

ARTS COMMISSION, MAINE

Arts - Administration 0178

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 12-0  
Initiative: BASELINE BUDGET

| GENERAL FUND                  | 2006-07 | 2007-08   | 2008-09   |
|-------------------------------|---------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 0       | 6.000     | 6.000     |
| Personal Services             | \$0     | \$473,925 | \$486,773 |
| All Other                     | \$0     | \$327,272 | \$327,272 |
| GENERAL FUND TOTAL            | \$0     | \$801,197 | \$814,045 |

Arts - Administration 0178

Policy Committee: IN                      Vote: 10-0                      AFA Committee: TBL                      Vote:  
Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

| GENERAL FUND       | 2006-07 | 2007-08 | 2008-09 |
|--------------------|---------|---------|---------|
| All Other          | \$0     | \$2,732 | \$2,732 |
| GENERAL FUND TOTAL | \$0     | \$2,732 | \$2,732 |

Arts - Administration  
PROGRAM SUMMARY

| General Fund                  | 2006-07 | 2007-08   | 2008-09   |
|-------------------------------|---------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | \$0.000 | 6.000     | 6.000     |
| Personal Services             | \$0     | \$473,925 | \$486,773 |
| All Other                     | \$0     | \$330,004 | \$330,004 |
| General Fund                  | \$0     | \$803,929 | \$816,777 |

Arts - General Grants Program 0177

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 12-0  
Initiative: BASELINE BUDGET

ARTS COMMISSION, MAINE

Arts - Administration 0178

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 12-0  
Initiative: BASELINE BUDGET

| GENERAL FUND                  | 2006-07 | 2007-08   | 2008-09   |
|-------------------------------|---------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 6.000     | 6.000     |
| Personal Services             | \$0     | \$473,925 | \$486,773 |
| All Other                     | \$0     | \$327,272 | \$327,272 |
| GENERAL FUND TOTAL            | \$0     | \$801,197 | \$814,045 |

Arts - Administration 0178

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote:  
Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

| GENERAL FUND       | 2006-07 | 2007-08 | 2008-09 |
|--------------------|---------|---------|---------|
| All Other          | \$0     | \$2,732 | \$2,732 |
| GENERAL FUND TOTAL | \$0     | \$2,732 | \$2,732 |

Arts - Administration  
PROGRAM SUMMARY

| General Fund                  | 2006-07 | 2007-08   | 2008-09       |
|-------------------------------|---------|-----------|---------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 6.000     | 6.000         |
| Personal Services             | \$0     | \$473,925 | \$486,773.000 |
| All Other                     | \$0     | \$330,004 | \$330,004.000 |
| General Fund                  | \$0     | \$803,929 | \$816,777     |

Arts - General Grants Program 0177

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 12-0  
Initiative: BASELINE BUDGET

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
|----------------------------------|----------------|----------------|----------------|
| All Other                        | \$0            | \$357,051      | \$357,051      |
| FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$357,051      | \$357,051      |

**Arts - General Grants Program**  
**PROGRAM SUMMARY**

| <b>Federal Expenditures Fund</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
|----------------------------------|----------------|----------------|----------------|
| All Other                        | \$0            | \$357,051      | \$357,051      |
| Federal Expenditures Fund        | \$0            | \$357,051      | \$357,051      |

**Arts - Sponsored Program 0176**

Policy Committee: IN                      Vote: 10-0

Initiative: BASELINE BUDGET

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
|----------------------------------|----------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT    | 0              | 3.000          | 3.000          |
| Personal Services                | \$0            | \$239,378      | \$246,155      |
| All Other                        | \$0            | \$174,493      | \$174,493      |
| FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$413,871      | \$420,648      |

| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
|------------------------------------|----------------|----------------|----------------|
| All Other                          | \$0            | \$102,168      | \$102,168      |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$102,168      | \$102,168      |

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
|----------------------------------|----------------|----------------|----------------|
| All Other                        | \$0            | \$357,051      | \$357,051      |
| FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$357,051      | \$357,051      |

**Arts - General Grants Program**  
**PROGRAM SUMMARY**

| <b>Federal Expenditures Fund</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
|----------------------------------|----------------|----------------|----------------|
| All Other                        | \$0            | \$357,051      | \$357,051.000  |
| Federal Expenditures Fund        | \$0            | \$357,051      | \$357,051      |

**Arts - Sponsored Program 0176**

Policy Committee: IN                      Vote: 10-0

Initiative: BASELINE BUDGET

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
|----------------------------------|----------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT    | 0.000          | 3.000          | 3.000          |
| Personal Services                | \$0            | \$239,378      | \$246,155      |
| All Other                        | \$0            | \$174,493      | \$174,493      |
| FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$413,871      | \$420,648      |

| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
|------------------------------------|----------------|----------------|----------------|
| All Other                          | \$0            | \$102,168      | \$102,168      |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$102,168      | \$102,168      |

Arts - Sponsored Program  
PROGRAM SUMMARY

| Federal Expenditures Fund     | 2006-07 | 2007-08   | 2008-09   |
|-------------------------------|---------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | \$0.000 | 3.000     | 3.000     |
| Personal Services             | \$0     | \$239,378 | \$246,155 |
| All Other                     | \$0     | \$174,493 | \$174,493 |
| Federal Expenditures Fund     | \$0     | \$413,871 | \$420,648 |
| Other Special Revenue Funds   | 2006-07 | 2007-08   | 2008-09   |
| All Other                     | \$0     | \$102,168 | \$102,168 |
| Other Special Revenue Funds   | \$0     | \$102,168 | \$102,168 |

| MAINE ARTS COMMISSION<br>DEPARTMENT TOTALS | 2006-07 | 2007-08     | 2008-09     |
|--|---------|-------------|-------------|
| General Fund                               | \$0     | \$803,929   | \$816,777   |
| Federal Expenditures Fund                  | \$0     | \$770,922   | \$777,699   |
| Other Special Revenue Funds                | \$0     | \$102,168   | \$102,168   |
| DEPARTMENT TOTAL - ALL FUNDS               | 0.00    | \$1,677,019 | \$1,696,644 |

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Maine Community College System - Board of Trustees 0556

|                                   |            |                   |              |
|-----------------------------------|------------|-------------------|--------------|
| Policy Committee: IN              | Vote: 11-0 | AFA Committee: IN | Vote: 12-0   |
| Initiative: BASELINE BUDGET       |            |                   |              |
| GENERAL FUND                      | 2006-07    | 2007-08           | 2008-09      |
| All Other                         | \$0        | \$46,068,617      | \$46,068,617 |
| GENERAL FUND TOTAL                | \$0        | \$46,068,617      | \$46,068,617 |
| OTHER SPECIAL REVENUE FUNDS       | 2006-07    | 2007-08           | 2008-09      |
| All Other                         | \$0        | \$1,343,358       | \$1,343,358  |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0        | \$1,343,358       | \$1,343,358  |

Arts - Sponsored Program  
PROGRAM SUMMARY

| Federal Expenditures Fund     | 2006-07 | 2007-08   | 2008-09       |
|-------------------------------|---------|-----------|---------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 3.000     | 3.000         |
| Personal Services             | \$0     | \$239,378 | \$246,155.000 |
| All Other                     | \$0     | \$174,493 | \$174,493.000 |
| Federal Expenditures Fund     | \$0     | \$413,871 | \$420,648     |
| Other Special Revenue Funds   | 2006-07 | 2007-08   | 2008-09       |
| All Other                     | \$0     | \$102,168 | \$102,168.000 |
| Other Special Revenue Funds   | \$0     | \$102,168 | \$102,168     |

| MAINE ARTS COMMISSION<br>DEPARTMENT TOTALS | 2006-07 | 2007-08     | 2008-09     |
|--|---------|-------------|-------------|
| General Fund                               | \$0     | \$803,929   | \$816,777   |
| Federal Expenditures Fund                  | \$0     | \$770,922   | \$777,699   |
| Other Special Revenue Funds                | \$0     | \$102,168   | \$102,168   |
| DEPARTMENT TOTAL - ALL FUNDS               | \$0     | \$1,677,019 | \$1,696,644 |

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Maine Community College System - Board of Trustees 0556

|                                   |            |                   |              |
|-----------------------------------|------------|-------------------|--------------|
| Policy Committee: IN              | Vote: 11-0 | AFA Committee: IN | Vote: 12-0   |
| Initiative: BASELINE BUDGET       |            |                   |              |
| GENERAL FUND                      | 2006-07    | 2007-08           | 2008-09      |
| All Other                         | \$0        | \$46,068,617      | \$46,068,617 |
| GENERAL FUND TOTAL                | \$0        | \$46,068,617      | \$46,068,617 |
| OTHER SPECIAL REVENUE FUNDS       | 2006-07    | 2007-08           | 2008-09      |
| All Other                         | \$0        | \$1,343,358       | \$1,343,358  |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0        | \$1,343,358       | \$1,343,358  |

Maine Community College System - Board of Trustees 0556

Policy Committee: IN                      Vote: 11-0                      AFA Committee: TBL                      Vote:

Initiative: Provides funding for the costs of collective bargaining agreements that were previously transferred from the General Fund Salary Plan in fiscal years 2005-06 and 2006-07 in Public Law 2005, chapter 386, Part Q.

| GENERAL FUND       | 2006-07 | 2007-08     | 2008-09     |
|--------------------|---------|-------------|-------------|
| All Other          | \$0     | \$1,583,959 | \$1,583,959 |
| GENERAL FUND TOTAL | \$0     | \$1,583,959 | \$1,583,959 |

Maine Community College System - Board of Trustees 0556

Policy Committee: IN                      Vote: 11-0                      AFA Committee: TBL                      Vote:

Initiative: Provides funding based on the Revenue Forecasting Committee March 2006 report on racino revenue.

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08 | 2008-09   |
|-----------------------------------|---------|---------|-----------|
| All Other                         | \$0     | \$9,599 | \$124,681 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$9,599 | \$124,681 |

Maine Community College System - Board of Trustees 0556

Policy Committee: IN                      Vote: 11-0                      AFA Committee: TBL                      Vote:

Initiative: Provides funding for ongoing operational costs.

| GENERAL FUND       | 2006-07 | 2007-08     | 2008-09     |
|--------------------|---------|-------------|-------------|
| All Other          | \$0     | \$2,796,517 | \$5,728,425 |
| GENERAL FUND TOTAL | \$0     | \$2,796,517 | \$5,728,425 |

Maine Community College System - Board of Trustees 0556

Policy Committee: IN                      Vote: 11-0                      AFA Committee: TBL                      Vote:

Initiative: Provides funding based on the Revenue Forecasting Committee December 2006 report on racino revenue.

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08   | 2008-09   |
|-----------------------------------|---------|-----------|-----------|
| All Other                         | \$0     | \$105,772 | \$150,744 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$105,772 | \$150,744 |

Maine Community College System - Board of Trustees 0556

Policy Committee: IN                      Vote: 11-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Provides funding for the costs of collective bargaining agreements that were previously transferred from the General Fund Salary Plan in fiscal years 2005-06 and 2006-07 in Public Law 2005, chapter 386, Part Q.

| GENERAL FUND       | 2006-07 | 2007-08     | 2008-09     |
|--------------------|---------|-------------|-------------|
| All Other          | \$0     | \$1,583,959 | \$1,583,959 |
| GENERAL FUND TOTAL | \$0     | \$1,583,959 | \$1,583,959 |

Maine Community College System - Board of Trustees 0556

Policy Committee: IN                      Vote: 11-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Provides funding based on the Revenue Forecasting Committee March 2006 report on racino revenue.

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08 | 2008-09   |
|-----------------------------------|---------|---------|-----------|
| All Other                         | \$0     | \$9,599 | \$124,681 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$9,599 | \$124,681 |

Maine Community College System - Board of Trustees 0556

Policy Committee: IN                      Vote: 11-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Provides funding for ongoing operational costs.

| GENERAL FUND       | 2006-07 | 2007-08     | 2008-09     |
|--------------------|---------|-------------|-------------|
| All Other          | \$0     | \$2,796,517 | \$5,728,425 |
| GENERAL FUND TOTAL | \$0     | \$2,796,517 | \$5,728,425 |

Maine Community College System - Board of Trustees 0556

Policy Committee: IN                      Vote: 11-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Provides funding based on the Revenue Forecasting Committee December 2006 report on racino revenue.

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08   | 2008-09   |
|-----------------------------------|---------|-----------|-----------|
| All Other                         | \$0     | \$105,772 | \$150,744 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$105,772 | \$150,744 |

Maine Community College System - Board of Trustees  
PROGRAM SUMMARY

| General Fund                | 2006-07 | 2007-08      | 2008-09      |
|-----------------------------|---------|--------------|--------------|
| All Other                   | \$0     | \$50,449,093 | \$53,381,001 |
| General Fund                | \$0     | \$50,449,093 | \$53,381,001 |
| Other Special Revenue Funds | 2006-07 | 2007-08      | 2008-09      |
| All Other                   | \$0     | \$1,458,729  | \$1,618,783  |
| Other Special Revenue Funds | \$0     | \$1,458,729  | \$1,618,783  |

| MAINE COMMUNITY COLLEGE SYSTEM<br>DEPARTMENT TOTALS | 2006-07 | 2007-08      | 2008-09      |
|---|---------|--------------|--------------|
| General Fund  | \$0     | \$50,449,093 | \$53,381,001 |
| Other Special Revenue Funds                         | \$0     | \$1,458,729  | \$1,618,783  |
| DEPARTMENT TOTAL - ALL FUNDS                        | 0.00    | \$51,907,822 | \$54,999,784 |

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 12-0  
Initiative: BASELINE BUDGET

| GENERAL FUND                      | 2006-07 | 2007-08  | 2008-09  |
|-----------------------------------|---------|----------|----------|
| All Other                         | \$0     | \$95,000 | \$95,000 |
| GENERAL FUND TOTAL                | \$0     | \$95,000 | \$95,000 |
| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08  | 2008-09  |
| All Other                         | \$0     | \$65,424 | \$65,424 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$65,424 | \$65,424 |

New Century Program Fund 0904

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:  
Initiative: Deappropriates funds currently unobligated at the end of the third quarter.

Maine Community College System - Board of Trustees  
PROGRAM SUMMARY

| General Fund                | 2006-07 | 2007-08      | 2008-09          |
|-----------------------------|---------|--------------|------------------|
| All Other                   | \$0     | \$50,449,093 | \$53,381,001.000 |
| General Fund                | \$0     | \$50,449,093 | \$53,381,001     |
| Other Special Revenue Funds | 2006-07 | 2007-08      | 2008-09          |
| All Other                   | \$0     | \$1,458,729  | \$1,618,783.000  |
| Other Special Revenue Funds | \$0     | \$1,458,729  | \$1,618,783      |

| MAINE COMMUNITY COLLEGE SYSTEM<br>DEPARTMENT TOTALS | 2006-07 | 2007-08      | 2008-09      |
|---|---------|--------------|--------------|
| General Fund  | \$0     | \$50,449,093 | \$53,381,001 |
| Other Special Revenue Funds                         | \$0     | \$1,458,729  | \$1,618,783  |
| DEPARTMENT TOTAL - ALL FUNDS                        | \$0     | \$51,907,822 | \$54,999,784 |

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 12-0  
Initiative: BASELINE BUDGET

| GENERAL FUND                      | 2006-07 | 2007-08  | 2008-09  |
|-----------------------------------|---------|----------|----------|
| All Other                         | \$0     | \$95,000 | \$95,000 |
| GENERAL FUND TOTAL                | \$0     | \$95,000 | \$95,000 |
| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08  | 2008-09  |
| All Other                         | \$0     | \$65,424 | \$65,424 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$65,424 | \$65,424 |

New Century Program Fund 0904

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

|                     |                |                |                |
|---------------------|----------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other           | (\$33,415)     | \$0            | \$0            |
| GENERAL FUND TOTAL  | (\$33,415)     | \$0            | \$0            |

**New Century Program Fund  
PROGRAM SUMMARY**

|                                    |                |                |                |
|------------------------------------|----------------|----------------|----------------|
| <b>General Fund</b>                | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other                          | (\$33,415)     | \$95,000       | \$95,000       |
| General Fund                       | (\$33,415)     | \$95,000       | \$95,000       |
| <b>Other Special Revenue Funds</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other                          | \$0            | \$65,424       | \$65,424       |
| Other Special Revenue Funds        | \$0            | \$65,424       | \$65,424       |

|   |                |                |                |
|---|----------------|----------------|----------------|
| <b>MAINE STATE CULTURAL AFFAIRS COUNCIL<br/>DEPARTMENT TOTALS</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| General Fund  | (\$33,415)     | \$95,000       | \$95,000       |
| Other Special Revenue Funds                                       | \$0            | \$65,424       | \$65,424       |
| DEPARTMENT TOTAL - ALL FUNDS                                      | -33,415.00     | \$160,424      | \$160,424      |

**EDUCATION, DEPARTMENT OF**

**Adult Education 0364**

Policy Committee: IN                      Vote: 13-0  
Initiative: BASELINE BUDGET

|                     |                |                |                |
|---------------------|----------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other           | \$0            | \$5,677,534    | \$5,677,534    |
| GENERAL FUND TOTAL  | \$0            | \$5,677,534    | \$5,677,534    |

|                     |                |                |                |
|---------------------|----------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other           | \$0            | \$0            | \$0            |
| GENERAL FUND TOTAL  | \$0            | \$0            | \$0            |

**New Century Program Fund  
PROGRAM SUMMARY**

|                                    |                |                |                |
|------------------------------------|----------------|----------------|----------------|
| <b>General Fund</b>                | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other                          | \$0            | \$95,000       | \$95,000.000   |
| General Fund                       | \$0            | \$95,000       | \$95,000       |
| <b>Other Special Revenue Funds</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other                          | \$0            | \$65,424       | \$65,424.000   |
| Other Special Revenue Funds        | \$0            | \$65,424       | \$65,424       |

|   |                |                |                |
|---|----------------|----------------|----------------|
| <b>MAINE STATE CULTURAL AFFAIRS COUNCIL<br/>DEPARTMENT TOTALS</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| General Fund  | \$0            | \$95,000       | \$95,000       |
| Other Special Revenue Funds                                       | \$0            | \$65,424       | \$65,424       |
| DEPARTMENT TOTAL - ALL FUNDS                                      | \$0            | \$160,424      | \$160,424      |

**EDUCATION, DEPARTMENT OF**

**Adult Education 0364**

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0  
Initiative: BASELINE BUDGET

|                     |                |                |                |
|---------------------|----------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other           | \$0            | \$5,677,534    | \$5,677,534    |
| GENERAL FUND TOTAL  | \$0            | \$5,677,534    | \$5,677,534    |

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08     | 2008-09     |
|---------------------------------|---------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT   | 0       | 1.000       | 1.000       |
| Personal Services               | \$0     | \$88,845    | \$90,342    |
| All Other                       | \$0     | \$1,978,541 | \$1,978,541 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$2,067,386 | \$2,068,883 |

Adult Education 0364

Policy Committee:
 IN
 Vote: 13-0
 AFA Committee:
 TBL
 Vote:

Initiative: Provides additional funding for the Adult Education College Transition program to accelerate the time frame of the legislative intent to increase the number of College Transition sites from 7 to 30.

| GENERAL FUND       | 2006-07 | 2007-08   | 2008-09   |
|--------------------|---------|-----------|-----------|
| All Other          | \$0     | \$500,000 | \$500,000 |
| GENERAL FUND TOTAL | \$0     | \$500,000 | \$500,000 |

Adult Education 0364

Policy Committee:
 UNK
 Vote:
 AFA Committee:
 IN
 Vote: 11-0

Initiative: Deappropriates funds currently unobligated at the end of the third quarter.

| GENERAL FUND       | 2006-07    | 2007-08 | 2008-09 |
|--------------------|------------|---------|---------|
| All Other          | (\$10,992) | \$0     | \$0     |
| GENERAL FUND TOTAL | (\$10,992) | \$0     | \$0     |

Adult Education  
PROGRAM SUMMARY

| General Fund | 2006-07    | 2007-08     | 2008-09     |
|--------------|------------|-------------|-------------|
| All Other    | (\$10,992) | \$6,177,534 | \$6,177,534 |
| General Fund | (\$10,992) | \$6,177,534 | \$6,177,534 |

| Federal Expenditures Fund     | 2006-07 | 2007-08     | 2008-09     |
|-------------------------------|---------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | \$0.000 | 1.000       | 1.000       |
| Personal Services             | \$0     | \$88,845    | \$90,342    |
| All Other                     | \$0     | \$1,978,541 | \$1,978,541 |
| Federal Expenditures Fund     | \$0     | \$2,067,386 | \$2,068,883 |

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08     | 2008-09     |
|---------------------------------|---------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT   | 0.000   | 1.000       | 1.000       |
| Personal Services               | \$0     | \$88,845    | \$90,342    |
| All Other                       | \$0     | \$1,978,541 | \$1,978,541 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$2,067,386 | \$2,068,883 |

Adult Education 0364

Policy Committee:
 IN
 Vote: 13-0
 AFA Committee:
 AMD
 Vote: 8-3

Initiative: Provides additional funding for the Adult Education College Transition program to accelerate the time frame of the legislative intent to increase the number of College Transition sites from 7 to 20.

| GENERAL FUND       | 2006-07 | 2007-08   | 2008-09   |
|--------------------|---------|-----------|-----------|
| All Other          | \$0     | \$500,000 | \$600,000 |
| GENERAL FUND TOTAL | \$0     | \$500,000 | \$600,000 |

Adult Education 0364

Policy Committee:
 UNK
 Vote:
 AFA Committee:
 IN
 Vote: 11-0

Initiative: Deappropriates funds currently unobligated at the end of the third quarter.

| GENERAL FUND       | 2006-07    | 2007-08 | 2008-09 |
|--------------------|------------|---------|---------|
| All Other          | (\$10,992) | \$0     | \$0     |
| GENERAL FUND TOTAL | (\$10,992) | \$0     | \$0     |

Adult Education  
PROGRAM SUMMARY

| General Fund | 2006-07    | 2007-08     | 2008-09         |
|--------------|------------|-------------|-----------------|
| All Other    | (\$10,992) | \$6,177,534 | \$6,277,534.000 |
| General Fund | (\$10,992) | \$6,177,534 | \$6,277,534     |

| Federal Expenditures Fund     | 2006-07 | 2007-08     | 2008-09         |
|-------------------------------|---------|-------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 1.000       | 1.000           |
| Personal Services             | \$0     | \$88,845    | \$90,342.000    |
| All Other                     | \$0     | \$1,978,541 | \$1,978,541.000 |
| Federal Expenditures Fund     | \$0     | \$2,067,386 | \$2,068,883     |

After-school Program Fund Z023

|                             |    |         |          |                |    |       |      |
|-----------------------------|----|---------|----------|----------------|----|-------|------|
| Policy Committee:           | IN | Vote:   | 13-0     | AFA Committee: | IN | Vote: | 12-0 |
| Initiative: BASELINE BUDGET |    |         |          |                |    |       |      |
|                             |    |         |          |                |    |       |      |
| GENERAL FUND                |    | 2006-07 | 2007-08  | 2008-09        |    |       |      |
| All Other                   |    | \$0     | \$25,000 | \$25,000       |    |       |      |
| GENERAL FUND TOTAL          |    | \$0     | \$25,000 | \$25,000       |    |       |      |

After-school Program Fund Z023

|   |     |            |         |                |    |       |      |
|---|-----|------------|---------|----------------|----|-------|------|
| Policy Committee:   | UNK | Vote:      |         | AFA Committee: | IN | Vote: | 11-0 |
| Initiative: Deappropriates funds currently unobligated at the end of the third quarter. |     |            |         |                |    |       |      |
|   |     |            |         |                |    |       |      |
| GENERAL FUND  |     | 2006-07    | 2007-08 | 2008-09        |    |       |      |
| All Other   |     | (\$25,000) | \$0     | \$0            |    |       |      |
| GENERAL FUND TOTAL  |     | (\$25,000) | \$0     | \$0            |    |       |      |

After-school Program Fund  
PROGRAM SUMMARY

|              |  |            |          |          |  |  |  |
|--------------|--|------------|----------|----------|--|--|--|
| General Fund |  | 2006-07    | 2007-08  | 2008-09  |  |  |  |
| All Other    |  | (\$25,000) | \$25,000 | \$25,000 |  |  |  |
| General Fund |  | (\$25,000) | \$25,000 | \$25,000 |  |  |  |

Criminal History Record Check Fund Z014

|                                   |    |         |           |                |    |       |      |
|-----------------------------------|----|---------|-----------|----------------|----|-------|------|
| Policy Committee:                 | IN | Vote:   | 13-0      | AFA Committee: | IN | Vote: | 12-0 |
| Initiative: BASELINE BUDGET       |    |         |           |                |    |       |      |
|                                   |    |         |           |                |    |       |      |
| OTHER SPECIAL REVENUE FUNDS       |    | 2006-07 | 2007-08   | 2008-09        |    |       |      |
| All Other                         |    | \$0     | \$375,765 | \$375,765      |    |       |      |
| OTHER SPECIAL REVENUE FUNDS TOTAL |    | \$0     | \$375,765 | \$375,765      |    |       |      |

After-school Program Fund Z023

|                             |    |         |          |                |    |       |      |
|-----------------------------|----|---------|----------|----------------|----|-------|------|
| Policy Committee:           | IN | Vote:   | 13-0     | AFA Committee: | IN | Vote: | 12-0 |
| Initiative: BASELINE BUDGET |    |         |          |                |    |       |      |
|                             |    |         |          |                |    |       |      |
| GENERAL FUND                |    | 2006-07 | 2007-08  | 2008-09        |    |       |      |
| All Other                   |    | \$0     | \$25,000 | \$25,000       |    |       |      |
| GENERAL FUND TOTAL          |    | \$0     | \$25,000 | \$25,000       |    |       |      |

After-school Program Fund Z023

|   |     |            |         |                |    |       |      |
|---|-----|------------|---------|----------------|----|-------|------|
| Policy Committee:   | UNK | Vote:      |         | AFA Committee: | IN | Vote: | 11-0 |
| Initiative: Deappropriates funds currently unobligated at the end of the third quarter. |     |            |         |                |    |       |      |
|   |     |            |         |                |    |       |      |
| GENERAL FUND  |     | 2006-07    | 2007-08 | 2008-09        |    |       |      |
| All Other   |     | (\$25,000) | \$0     | \$0            |    |       |      |
| GENERAL FUND TOTAL  |     | (\$25,000) | \$0     | \$0            |    |       |      |

After-school Program Fund  
PROGRAM SUMMARY

|              |  |            |          |              |  |  |  |
|--------------|--|------------|----------|--------------|--|--|--|
| General Fund |  | 2006-07    | 2007-08  | 2008-09      |  |  |  |
| All Other    |  | (\$25,000) | \$25,000 | \$25,000.000 |  |  |  |
| General Fund |  | (\$25,000) | \$25,000 | \$25,000     |  |  |  |

Criminal History Record Check Fund Z014

|                                   |    |         |           |                |    |       |      |
|-----------------------------------|----|---------|-----------|----------------|----|-------|------|
| Policy Committee:                 | IN | Vote:   | 13-0      | AFA Committee: | IN | Vote: | 12-0 |
| Initiative: BASELINE BUDGET       |    |         |           |                |    |       |      |
|                                   |    |         |           |                |    |       |      |
| OTHER SPECIAL REVENUE FUNDS       |    | 2006-07 | 2007-08   | 2008-09        |    |       |      |
| All Other                         |    | \$0     | \$375,765 | \$375,765      |    |       |      |
| OTHER SPECIAL REVENUE FUNDS TOTAL |    | \$0     | \$375,765 | \$375,765      |    |       |      |



Criminal History Record Check Fund Z014

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Provides funding to reimburse the Maine State Police program for costs involved in fingerprinting school personnel, in accordance with Public Law 2005, chapter 457, Part CC.

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08  | 2008-09  |
|-----------------------------------|---------|----------|----------|
| Personal Services                 | \$0     | \$99,587 | \$99,587 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$99,587 | \$99,587 |

Criminal History Record Check Fund  
PROGRAM SUMMARY

| Other Special Revenue Funds | 2006-07 | 2007-08   | 2008-09   |
|-----------------------------|---------|-----------|-----------|
| Personal Services           | \$0     | \$99,587  | \$99,587  |
| All Other                   | \$0     | \$375,765 | \$375,765 |
| Other Special Revenue Funds | \$0     | \$475,352 | \$475,352 |

Education in Unorganized Territory 0220

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: BASELINE BUDGET

| GENERAL FUND                  | 2006-07 | 2007-08      | 2008-09      |
|-------------------------------|---------|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT | 0       | 30.000       | 30.000       |
| POSITIONS - FTE COUNT         | 0       | 32.259       | 32.259       |
| Personal Services             | \$0     | \$3,389,704  | \$3,474,484  |
| All Other                     | \$0     | \$8,511,849  | \$8,511,849  |
| GENERAL FUND TOTAL            | \$0     | \$11,901,553 | \$11,986,333 |

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08   | 2008-09   |
|---------------------------------|---------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT   | 0       | 3.000     | 3.000     |
| POSITIONS - FTE COUNT           | 0       | 1.111     | 1.111     |
| Personal Services               | \$0     | \$228,491 | \$234,673 |
| All Other                       | \$0     | \$224,451 | \$224,451 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$452,942 | \$459,124 |

Criminal History Record Check Fund Z014

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Provides funding to reimburse the Maine State Police program for costs involved in fingerprinting school personnel, in accordance with Public Law 2005, chapter 457, Part CC.

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08  | 2008-09  |
|-----------------------------------|---------|----------|----------|
| Personal Services                 | \$0     | \$99,587 | \$99,587 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$99,587 | \$99,587 |

Criminal History Record Check Fund  
PROGRAM SUMMARY

| Other Special Revenue Funds | 2006-07 | 2007-08   | 2008-09       |
|-----------------------------|---------|-----------|---------------|
| Personal Services           | \$0     | \$99,587  | \$99,587.000  |
| All Other                   | \$0     | \$375,765 | \$375,765.000 |
| Other Special Revenue Funds | \$0     | \$475,352 | \$475,352     |

Education in Unorganized Territory 0220

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: BASELINE BUDGET

| GENERAL FUND                  | 2006-07 | 2007-08      | 2008-09      |
|-------------------------------|---------|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 30.000       | 30.000       |
| POSITIONS - FTE COUNT         | 0.000   | 32.259       | 32.259       |
| Personal Services             | \$0     | \$3,389,704  | \$3,474,484  |
| All Other                     | \$0     | \$8,511,849  | \$8,511,849  |
| GENERAL FUND TOTAL            | \$0     | \$11,901,553 | \$11,986,333 |

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08   | 2008-09   |
|---------------------------------|---------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT   | 0.000   | 3.000     | 3.000     |
| POSITIONS - FTE COUNT           | 0.000   | 1.111     | 1.111     |
| Personal Services               | \$0     | \$228,491 | \$234,673 |
| All Other                       | \$0     | \$224,451 | \$224,451 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$452,942 | \$459,124 |

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08 | 2008-09 |
|-----------------------------------|---------|---------|---------|
| All Other                         | \$0     | \$8,135 | \$8,135 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$8,135 | \$8,135 |

Education in Unorganized Territory  
PROGRAM SUMMARY

| General Fund                  | 2006-07 | 2007-08      | 2008-09      |
|-------------------------------|---------|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT | \$0.000 | 30.000       | 30.000       |
| POSITIONS - FTE COUNT         | \$0.000 | 32.259       | 32.259       |
| Personal Services             | \$0     | \$3,389,704  | \$3,474,484  |
| All Other                     | \$0     | \$8,511,849  | \$8,511,849  |
| General Fund                  | \$0     | \$11,901,553 | \$11,986,333 |

| Federal Expenditures Fund     | 2006-07 | 2007-08   | 2008-09   |
|-------------------------------|---------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | \$0.000 | 3.000     | 3.000     |
| POSITIONS - FTE COUNT         | \$0.000 | 1.111     | 1.111     |
| Personal Services             | \$0     | \$228,491 | \$234,673 |
| All Other                     | \$0     | \$224,451 | \$224,451 |
| Federal Expenditures Fund     | \$0     | \$452,942 | \$459,124 |

| Other Special Revenue Funds | 2006-07 | 2007-08 | 2008-09 |
|-----------------------------|---------|---------|---------|
| All Other                   | \$0     | \$8,135 | \$8,135 |
| Other Special Revenue Funds | \$0     | \$8,135 | \$8,135 |

Educational Restructuring and Improvements 0737

Policy Committee: IN                      Vote: 13-0  
Initiative: BASELINE BUDGET

| GENERAL FUND       | 2006-07 | 2007-08  | 2008-09  |
|--------------------|---------|----------|----------|
| All Other          | \$0     | \$38,526 | \$38,526 |
| GENERAL FUND TOTAL | \$0     | \$38,526 | \$38,526 |

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08 | 2008-09 |
|-----------------------------------|---------|---------|---------|
| All Other                         | \$0     | \$8,135 | \$8,135 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$8,135 | \$8,135 |

Education in Unorganized Territory  
PROGRAM SUMMARY

| General Fund                  | 2006-07 | 2007-08      | 2008-09         |
|-------------------------------|---------|--------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 30.000       | 30.000          |
| POSITIONS - FTE COUNT         | 0.000   | 32.259       | 32.259          |
| Personal Services             | \$0     | \$3,389,704  | \$3,474,484.000 |
| All Other                     | \$0     | \$8,511,849  | \$8,511,849.000 |
| General Fund                  | \$0     | \$11,901,553 | \$11,986,333    |

| Federal Expenditures Fund     | 2006-07 | 2007-08   | 2008-09       |
|-------------------------------|---------|-----------|---------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 3.000     | 3.000         |
| POSITIONS - FTE COUNT         | 0.000   | 1.111     | 1.111         |
| Personal Services             | \$0     | \$228,491 | \$234,673.000 |
| All Other                     | \$0     | \$224,451 | \$224,451.000 |
| Federal Expenditures Fund     | \$0     | \$452,942 | \$459,124     |

| Other Special Revenue Funds | 2006-07 | 2007-08 | 2008-09     |
|-----------------------------|---------|---------|-------------|
| All Other                   | \$0     | \$8,135 | \$8,135.000 |
| Other Special Revenue Funds | \$0     | \$8,135 | \$8,135     |

Educational Restructuring and Improvements 0737

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0  
Initiative: BASELINE BUDGET

| GENERAL FUND       | 2006-07 | 2007-08  | 2008-09  |
|--------------------|---------|----------|----------|
| All Other          | \$0     | \$38,526 | \$38,526 |
| GENERAL FUND TOTAL | \$0     | \$38,526 | \$38,526 |

Educational Restructuring and Improvements 0737

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 10-0

Initiative: Transfers funding from the Educational Restructuring and Improvements program to the Support Systems program to provide the capability of electronic scanning and digital document management for the Certification office.

| GENERAL FUND       | 2006-07 | 2007-08    | 2008-09    |
|--------------------|---------|------------|------------|
| All Other          | \$0     | (\$20,000) | (\$20,000) |
| GENERAL FUND TOTAL | \$0     | (\$20,000) | (\$20,000) |

Educational Restructuring and Improvements 0737

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 10-0

Initiative: Transfers funding from the Educational Restructuring and Improvements program to the Support Systems program to support an increase in the annual dues to the New England Board of Higher Education.

| GENERAL FUND       | 2006-07 | 2007-08    | 2008-09    |
|--------------------|---------|------------|------------|
| All Other          | \$0     | (\$18,526) | (\$18,526) |
| GENERAL FUND TOTAL | \$0     | (\$18,526) | (\$18,526) |

Educational Restructuring and Improvements  
PROGRAM SUMMARY

| General Fund | 2006-07 | 2007-08 | 2008-09 |
|--------------|---------|---------|---------|
| All Other    | \$0     | \$0     | \$0     |
| General Fund | \$0     | \$0     | \$0     |

FHM - School Nurse Consultant 0949

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: BASELINE BUDGET

| FUND FOR A HEALTHY MAINE       | 2006-07 | 2007-08  | 2008-09   |
|--------------------------------|---------|----------|-----------|
| POSITIONS - LEGISLATIVE COUNT  | 0       | 1.000    | 1.000     |
| Personal Services              | \$0     | \$90,633 | \$92,238  |
| All Other                      | \$0     | \$8,206  | \$8,206   |
| FUND FOR A HEALTHY MAINE TOTAL | \$0     | \$98,839 | \$100,444 |

Educational Restructuring and Improvements 0737

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 10-0

Initiative: Transfers funding from the Educational Restructuring and Improvements program to the Support Systems program to provide the capability of electronic scanning and digital document management for the Certification office.

| GENERAL FUND       | 2006-07 | 2007-08    | 2008-09    |
|--------------------|---------|------------|------------|
| All Other          | \$0     | (\$20,000) | (\$20,000) |
| GENERAL FUND TOTAL | \$0     | (\$20,000) | (\$20,000) |

Educational Restructuring and Improvements 0737

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 10-0

Initiative: Transfers funding from the Educational Restructuring and Improvements program to the Support Systems program to support an increase in the annual dues to the New England Board of Higher Education.

| GENERAL FUND       | 2006-07 | 2007-08    | 2008-09    |
|--------------------|---------|------------|------------|
| All Other          | \$0     | (\$18,526) | (\$18,526) |
| GENERAL FUND TOTAL | \$0     | (\$18,526) | (\$18,526) |

Educational Restructuring and Improvements  
PROGRAM SUMMARY

| General Fund | 2006-07 | 2007-08 | 2008-09 |
|--------------|---------|---------|---------|
| All Other    | \$0     | \$0     | \$0.000 |
| General Fund | \$0     | \$0     | \$0     |

FHM - School Nurse Consultant 0949

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: BASELINE BUDGET

| FUND FOR A HEALTHY MAINE       | 2006-07 | 2007-08  | 2008-09   |
|--------------------------------|---------|----------|-----------|
| POSITIONS - LEGISLATIVE COUNT  | 0.000   | 1.000    | 1.000     |
| Personal Services              | \$0     | \$90,633 | \$92,238  |
| All Other                      | \$0     | \$8,206  | \$8,206   |
| FUND FOR A HEALTHY MAINE TOTAL | \$0     | \$98,839 | \$100,444 |

FHM - School Nurse Consultant 0949

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Provides funding to cover the costs of STA-CAP associated with increased Personal Services.

| FUND FOR A HEALTHY MAINE       | 2006-07 | 2007-08 | 2008-09 |
|--------------------------------|---------|---------|---------|
| All Other                      | \$0     | \$928   | \$817   |
| FUND FOR A HEALTHY MAINE TOTAL | \$0     | \$928   | \$817   |

FHM - School Nurse Consultant  
PROGRAM SUMMARY

| Fund for a Healthy Maine      | 2006-07 | 2007-08  | 2008-09   |
|-------------------------------|---------|----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | \$0.000 | 1.000    | 1.000     |
| Personal Services             | \$0     | \$90,633 | \$92,238  |
| All Other                     | \$0     | \$9,134  | \$9,023   |
| Fund for a Healthy Maine      | \$0     | \$99,767 | \$101,261 |

General Purpose Aid for Local Schools 0308

Policy Committee: IN                      Vote: 11-2                      AFA Committee: TBL                      Vote:

Initiative: BASELINE BUDGET

| GENERAL FUND       | 2006-07 | 2007-08       | 2008-09       |
|--------------------|---------|---------------|---------------|
| All Other          | \$0     | \$925,593,888 | \$925,593,888 |
| GENERAL FUND TOTAL | \$0     | \$925,593,888 | \$925,593,888 |

General Purpose Aid for Local Schools 0308

Policy Committee: IN                      Vote: 9-1                      AFA Committee: TBL                      Vote:

Initiative: Provides funding for the required state share of essential programs and services, including Jobs for Maine's Graduates, magnet schools and the Governor Baxter School for the Deaf.

| GENERAL FUND       | 2006-07 | 2007-08      | 2008-09       |
|--------------------|---------|--------------|---------------|
| All Other          | \$0     | \$70,864,497 | \$133,282,011 |
| GENERAL FUND TOTAL | \$0     | \$70,864,497 | \$133,282,011 |

FHM - School Nurse Consultant 0949

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Provides funding to cover the costs of STA-CAP associated with increased Personal Services.

| FUND FOR A HEALTHY MAINE       | 2006-07 | 2007-08 | 2008-09 |
|--------------------------------|---------|---------|---------|
| All Other                      | \$0     | \$928   | \$817   |
| FUND FOR A HEALTHY MAINE TOTAL | \$0     | \$928   | \$817   |

FHM - School Nurse Consultant  
PROGRAM SUMMARY

| Fund for a Healthy Maine      | 2006-07 | 2007-08  | 2008-09      |
|-------------------------------|---------|----------|--------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 1.000    | 1.000        |
| Personal Services             | \$0     | \$90,633 | \$92,238.000 |
| All Other                     | \$0     | \$9,134  | \$9,023.000  |
| Fund for a Healthy Maine      | \$0     | \$99,767 | \$101,261    |

General Purpose Aid for Local Schools 0308

Policy Committee: IN                      Vote: 11-2                      AFA Committee: IN                      Vote: 12-0

Initiative: BASELINE BUDGET

| GENERAL FUND       | 2006-07 | 2007-08       | 2008-09       |
|--------------------|---------|---------------|---------------|
| All Other          | \$0     | \$925,593,888 | \$925,593,888 |
| GENERAL FUND TOTAL | \$0     | \$925,593,888 | \$925,593,888 |

General Purpose Aid for Local Schools 0308

Policy Committee: IN                      Vote: 9-1                      AFA Committee: IN                      Vote: 12-0

Initiative: Provides funding for the required state share of essential programs and services, including Jobs for Maine's Graduates, magnet schools and the Governor Baxter School for the Deaf.

| GENERAL FUND       | 2006-07 | 2007-08      | 2008-09       |
|--------------------|---------|--------------|---------------|
| All Other          | \$0     | \$70,864,497 | \$133,282,011 |
| GENERAL FUND TOTAL | \$0     | \$70,864,497 | \$133,282,011 |

General Purpose Aid for Local Schools 0308

Policy Committee: IN                      Vote: 9-3                      AFA Committee: TBL                      Vote:

Initiative: Reduces funding from the savings to school administrative units as a result of reorganization into regional learning communities.

| GENERAL FUND       | 2006-07 | 2007-08 | 2008-09        |
|--------------------|---------|---------|----------------|
| All Other          | \$0     | \$0     | (\$36,518,661) |
| GENERAL FUND TOTAL | \$0     | \$0     | (\$36,518,661) |

General Purpose Aid for Local Schools 0308

Policy Committee: UNK                      Vote:                      AFA Committee: TBL                      Vote:

Initiative: Reduces funding in the adjustments and miscellaneous costs of funding public education from kindergarten to grade 12.

| GENERAL FUND       | 2006-07 | 2007-08       | 2008-09       |
|--------------------|---------|---------------|---------------|
| All Other          | \$0     | (\$1,500,000) | (\$1,500,000) |
| GENERAL FUND TOTAL | \$0     | (\$1,500,000) | (\$1,500,000) |

General Purpose Aid for Local Schools 0308

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces the original funding request for support of Essential Program and Services by setting the State share of EPS at 53.51% rather than 54.44% in FY08.

| GENERAL FUND       | 2006-07 | 2007-08        | 2008-09 |
|--------------------|---------|----------------|---------|
| All Other          | \$0     | (\$17,000,000) | \$0     |
| GENERAL FUND TOTAL | \$0     | (\$17,000,000) | \$0     |

General Purpose Aid for Local Schools 0308

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Deappropriates funds intended to provide support for extra-curricular and co-curricular activities.

| GENERAL FUND       | 2006-07 | 2007-08 | 2008-09       |
|--------------------|---------|---------|---------------|
| All Other          | \$0     | \$0     | (\$5,400,000) |
| GENERAL FUND TOTAL | \$0     | \$0     | (\$5,400,000) |

General Purpose Aid for Local Schools 0308

Policy Committee: IN                      Vote: 9-3                      AFA Committee: IN                      Vote: 12-0

Initiative: Reduces funding from the savings to school administrative units as a result of reorganization into regional learning communities.

| GENERAL FUND       | 2006-07 | 2007-08 | 2008-09        |
|--------------------|---------|---------|----------------|
| All Other          | \$0     | \$0     | (\$36,518,661) |
| GENERAL FUND TOTAL | \$0     | \$0     | (\$36,518,661) |

General Purpose Aid for Local Schools 0308

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 12-0

Initiative: Reduces funding in the adjustments and miscellaneous costs of funding public education from kindergarten to grade 12.

| GENERAL FUND       | 2006-07 | 2007-08       | 2008-09       |
|--------------------|---------|---------------|---------------|
| All Other          | \$0     | (\$1,500,000) | (\$1,500,000) |
| GENERAL FUND TOTAL | \$0     | (\$1,500,000) | (\$1,500,000) |

General Purpose Aid for Local Schools 0308

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 12-0

Initiative: Reduces the original funding request for support of Essential Program and Services by setting the State share of EPS at 53.51% rather than 54.44% in FY08.

| GENERAL FUND       | 2006-07 | 2007-08        | 2008-09 |
|--------------------|---------|----------------|---------|
| All Other          | \$0     | (\$17,000,000) | \$0     |
| GENERAL FUND TOTAL | \$0     | (\$17,000,000) | \$0     |

General Purpose Aid for Local Schools 0308

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

| GENERAL FUND       | 2006-07 | 2007-08 | 2008-09 |
|--------------------|---------|---------|---------|
| All Other          | \$0     | \$0     | \$0     |
| GENERAL FUND TOTAL | \$0     | \$0     | \$0     |

General Purpose Aid for Local Schools  
PROGRAM SUMMARY

| General Fund | 2006-07 | 2007-08       | 2008-09         |
|--------------|---------|---------------|-----------------|
| All Other    | \$0     | \$977,958,385 | \$1,015,457,238 |
| General Fund | \$0     | \$977,958,385 | \$1,015,457,238 |

Jobs for Maine's Graduates 0704

Policy Committee: IN      Vote: 10-0      AFA Committee: TBL      Vote:

Initiative: BASELINE BUDGET

| GENERAL FUND       | 2006-07 | 2007-08     | 2008-09     |
|--------------------|---------|-------------|-------------|
| All Other          | \$0     | \$1,431,266 | \$1,431,266 |
| GENERAL FUND TOTAL | \$0     | \$1,431,266 | \$1,431,266 |

Jobs for Maine's Graduates 0704

Policy Committee: IN      Vote: 9-1      AFA Committee: TBL      Vote:

Initiative: Transfers funding from the Jobs for Maine's Graduates program to the General Purpose Aid for Local Schools program.

| GENERAL FUND       | 2006-07 | 2007-08       | 2008-09       |
|--------------------|---------|---------------|---------------|
| All Other          | \$0     | (\$1,431,266) | (\$1,431,266) |
| GENERAL FUND TOTAL | \$0     | (\$1,431,266) | (\$1,431,266) |

Jobs for Maine's Graduates  
PROGRAM SUMMARY

| General Fund | 2006-07 | 2007-08 | 2008-09 |
|--------------|---------|---------|---------|
| All Other    | \$0     | \$0     | \$0     |
| General Fund | \$0     | \$0     | \$0     |

Leadership 0836

Policy Committee: IN      Vote: 13-0      AFA Committee: IN      Vote: 12-0

Initiative: BASELINE BUDGET

General Purpose Aid for Local Schools  
PROGRAM SUMMARY

| General Fund | 2006-07 | 2007-08       | 2008-09             |
|--------------|---------|---------------|---------------------|
| All Other    | \$0     | \$977,958,385 | \$1,020,857,238.000 |
| General Fund | \$0     | \$977,958,385 | \$1,020,857,238     |

Jobs for Maine's Graduates 0704

Policy Committee: IN      Vote: 10-0      AFA Committee: IN      Vote: 12-0

Initiative: BASELINE BUDGET

| GENERAL FUND       | 2006-07 | 2007-08     | 2008-09     |
|--------------------|---------|-------------|-------------|
| All Other          | \$0     | \$1,431,266 | \$1,431,266 |
| GENERAL FUND TOTAL | \$0     | \$1,431,266 | \$1,431,266 |

Jobs for Maine's Graduates 0704

Policy Committee: IN      Vote: 9-1      AFA Committee: IN      Vote: 12-0

Initiative: Transfers funding from the Jobs for Maine's Graduates program to the General Purpose Aid for Local Schools program.

| GENERAL FUND       | 2006-07 | 2007-08       | 2008-09       |
|--------------------|---------|---------------|---------------|
| All Other          | \$0     | (\$1,431,266) | (\$1,431,266) |
| GENERAL FUND TOTAL | \$0     | (\$1,431,266) | (\$1,431,266) |

Jobs for Maine's Graduates  
PROGRAM SUMMARY

| General Fund | 2006-07 | 2007-08 | 2008-09 |
|--------------|---------|---------|---------|
| All Other    | \$0     | \$0     | \$0.000 |
| General Fund | \$0     | \$0     | \$0     |

Leadership 0836

Policy Committee: IN      Vote: 13-0      AFA Committee: IN      Vote: 12-0

Initiative: BASELINE BUDGET

| GENERAL FUND                  | 2006-07 | 2007-08   | 2008-09   |
|-------------------------------|---------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 0       | 9,000     | 9,000     |
| Personal Services             | \$0     | \$727,502 | \$740,619 |
| All Other                     | \$0     | \$155,587 | \$155,587 |
| GENERAL FUND TOTAL            | \$0     | \$883,089 | \$896,206 |

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08     | 2008-09     |
|---------------------------------|---------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT   | 0       | 2,500       | 2,500       |
| Personal Services               | \$0     | \$175,077   | \$180,744   |
| All Other                       | \$0     | \$3,470,057 | \$3,470,057 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$3,645,134 | \$3,650,801 |

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08  | 2008-09  |
|-----------------------------------|---------|----------|----------|
| All Other                         | \$0     | \$36,041 | \$36,041 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$36,041 | \$36,041 |

Leadership 0836

Policy Committee: IN

Vote: 13-0

AFA Committee: TBL

Vote:

Initiative: Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department.

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08    | 2008-09    |
|-----------------------------------|---------|------------|------------|
| All Other                         | \$0     | (\$36,041) | (\$36,041) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | (\$36,041) | (\$36,041) |

Leadership 0836

Policy Committee: IN

Vote: 13-0

AFA Committee: TBL

Vote:

Initiative: Adjusts funding for the professional development and education program, a nonlapsing program.

| GENERAL FUND       | 2006-07 | 2007-08   | 2008-09   |
|--------------------|---------|-----------|-----------|
| All Other          | \$0     | (\$1,000) | (\$1,000) |
| GENERAL FUND TOTAL | \$0     | (\$1,000) | (\$1,000) |

| GENERAL FUND                  | 2006-07 | 2007-08   | 2008-09   |
|-------------------------------|---------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 0,000   | 9,000     | 9,000     |
| Personal Services             | \$0     | \$727,502 | \$740,619 |
| All Other                     | \$0     | \$155,587 | \$155,587 |
| GENERAL FUND TOTAL            | \$0     | \$883,089 | \$896,206 |

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08     | 2008-09     |
|---------------------------------|---------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT   | 0,000   | 2,500       | 2,500       |
| Personal Services               | \$0     | \$175,077   | \$180,744   |
| All Other                       | \$0     | \$3,470,057 | \$3,470,057 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$3,645,134 | \$3,650,801 |

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08  | 2008-09  |
|-----------------------------------|---------|----------|----------|
| All Other                         | \$0     | \$36,041 | \$36,041 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$36,041 | \$36,041 |

Leadership 0836

Policy Committee: IN

Vote: 13-0

AFA Committee: IN

Vote: 12-0

Initiative: Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department.

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08    | 2008-09    |
|-----------------------------------|---------|------------|------------|
| All Other                         | \$0     | (\$36,041) | (\$36,041) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | (\$36,041) | (\$36,041) |

Leadership 0836

Policy Committee: IN

Vote: 13-0

AFA Committee: IN

Vote: 12-0

Initiative: Adjusts funding for the professional development and education program, a nonlapsing program.

| GENERAL FUND       | 2006-07 | 2007-08   | 2008-09   |
|--------------------|---------|-----------|-----------|
| All Other          | \$0     | (\$1,000) | (\$1,000) |
| GENERAL FUND TOTAL | \$0     | (\$1,000) | (\$1,000) |

Leadership 0836

Policy Committee: IN                      Vote: 13-0                      AFA Committee: TBL                      Vote:

Initiative: Transfers funding from the Leadership program to the Learning Through Technology program to improve the organization of programs.

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08       | 2008-09       |
|---------------------------------|---------|---------------|---------------|
| All Other                       | \$0     | (\$3,035,111) | (\$3,035,111) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | (\$3,035,111) | (\$3,035,111) |

Leadership  
PROGRAM SUMMARY

| General Fund                  | 2006-07 | 2007-08   | 2008-09   |
|-------------------------------|---------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | \$0.000 | 9.000     | 9.000     |
| Personal Services             | \$0     | \$727,502 | \$740,619 |
| All Other                     | \$0     | \$154,587 | \$154,587 |
| General Fund                  | \$0     | \$882,089 | \$895,206 |
| Federal Expenditures Fund     | 2006-07 | 2007-08   | 2008-09   |
| POSITIONS - LEGISLATIVE COUNT | \$0.000 | 2.500     | 2.500     |
| Personal Services             | \$0     | \$175,077 | \$180,744 |
| All Other                     | \$0     | \$434,946 | \$434,946 |
| Federal Expenditures Fund     | \$0     | \$610,023 | \$615,690 |
| Other Special Revenue Funds   | 2006-07 | 2007-08   | 2008-09   |
| All Other                     | \$0     | \$0       | \$0       |
| Other Special Revenue Funds   | \$0     | \$0       | \$0       |

Learning Systems 0839

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: BASELINE BUDGET

Leadership 0836

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers funding from the Leadership program to the Learning Through Technology program to improve the organization of programs.

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08       | 2008-09       |
|---------------------------------|---------|---------------|---------------|
| All Other                       | \$0     | (\$3,035,111) | (\$3,035,111) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | (\$3,035,111) | (\$3,035,111) |

Leadership  
PROGRAM SUMMARY

| General Fund                  | 2006-07 | 2007-08   | 2008-09       |
|-------------------------------|---------|-----------|---------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 9.000     | 9.000         |
| Personal Services             | \$0     | \$727,502 | \$740,619.000 |
| All Other                     | \$0     | \$154,587 | \$154,587.000 |
| General Fund                  | \$0     | \$882,089 | \$895,206     |
| Federal Expenditures Fund     | 2006-07 | 2007-08   | 2008-09       |
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 2.500     | 2.500         |
| Personal Services             | \$0     | \$175,077 | \$180,744.000 |
| All Other                     | \$0     | \$434,946 | \$434,946.000 |
| Federal Expenditures Fund     | \$0     | \$610,023 | \$615,690     |
| Other Special Revenue Funds   | 2006-07 | 2007-08   | 2008-09       |
| All Other                     | \$0     | \$0       | \$0.000       |
| Other Special Revenue Funds   | \$0     | \$0       | \$0           |

Learning Systems 0839

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: BASELINE BUDGET



| <b>GENERAL FUND</b>           | <b>2006-07</b> | <b>2007-08</b>     | <b>2008-09</b>     |
|-------------------------------|----------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 0              | 10.500             | 10.500             |
| Personal Services             | \$0            | \$844,580          | \$856,943          |
| All Other                     | \$0            | \$5,022,320        | \$5,022,320        |
| GENERAL FUND TOTAL            | <u>\$0</u>     | <u>\$5,866,900</u> | <u>\$5,879,263</u> |

| <b>FEDERAL BLOCK GRANT FUND</b> | <b>2006-07</b> | <b>2007-08</b>   | <b>2008-09</b>   |
|---------------------------------|----------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT   | 0              | 2.000            | 2.000            |
| Personal Services               | \$0            | \$161,327        | \$163,656        |
| All Other                       | \$0            | \$57,083         | \$57,083         |
| FEDERAL BLOCK GRANT FUND TOTAL  | <u>\$0</u>     | <u>\$218,410</u> | <u>\$220,739</u> |

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2006-07</b> | <b>2007-08</b>       | <b>2008-09</b>       |
|----------------------------------|----------------|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT    | 0              | 56.000               | 56.000               |
| POSITIONS - FTE COUNT            | 0              | 0.961                | 0.961                |
| Personal Services                | \$0            | \$3,871,481          | \$3,977,352          |
| All Other                        | \$0            | \$117,803,866        | \$117,803,866        |
| Capital Expenditures             | \$0            | \$914,854            | \$914,854            |
| FEDERAL EXPENDITURES FUND TOTAL  | <u>\$0</u>     | <u>\$122,590,201</u> | <u>\$122,696,072</u> |

| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2006-07</b> | <b>2007-08</b>   | <b>2008-09</b>   |
|------------------------------------|----------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT      | 0              | 1.000            | 1.000            |
| Personal Services                  | \$0            | \$66,878         | \$67,971         |
| All Other                          | \$0            | \$77,191         | \$77,191         |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$0</u>     | <u>\$144,069</u> | <u>\$145,162</u> |

#### **Learning Systems 0839**

Policy Committee: IN      Vote: 13-0      AFA Committee: TBL      Vote:

Initiative: Establishes one Public Service Manager II position in the Management Information Systems program, General Fund to serve as Data Information Coordinator and eliminates one Education Specialist III position in the Learning Systems program, Federal Expenditures Fund. Funding for the new position will be 30% General Fund and 70% Federal Expenditures Fund.

| <b>GENERAL FUND</b>           | <b>2006-07</b> | <b>2007-08</b>     | <b>2008-09</b>     |
|-------------------------------|----------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000          | 10.500             | 10.500             |
| Personal Services             | \$0            | \$844,580          | \$856,943          |
| All Other                     | \$0            | \$5,022,320        | \$5,022,320        |
| GENERAL FUND TOTAL            | <u>\$0</u>     | <u>\$5,866,900</u> | <u>\$5,879,263</u> |

| <b>FEDERAL BLOCK GRANT FUND</b> | <b>2006-07</b> | <b>2007-08</b>   | <b>2008-09</b>   |
|---------------------------------|----------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT   | 0.000          | 2.000            | 2.000            |
| Personal Services               | \$0            | \$161,327        | \$163,656        |
| All Other                       | \$0            | \$57,083         | \$57,083         |
| FEDERAL BLOCK GRANT FUND TOTAL  | <u>\$0</u>     | <u>\$218,410</u> | <u>\$220,739</u> |

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2006-07</b> | <b>2007-08</b>       | <b>2008-09</b>       |
|----------------------------------|----------------|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT    | 0.000          | 56.000               | 56.000               |
| POSITIONS - FTE COUNT            | 0.000          | 0.961                | 0.961                |
| Personal Services                | \$0            | \$3,871,481          | \$3,977,352          |
| All Other                        | \$0            | \$117,803,866        | \$117,803,866        |
| Capital Expenditures             | \$0            | \$914,854            | \$914,854            |
| FEDERAL EXPENDITURES FUND TOTAL  | <u>\$0</u>     | <u>\$122,590,201</u> | <u>\$122,696,072</u> |

| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2006-07</b> | <b>2007-08</b>   | <b>2008-09</b>   |
|------------------------------------|----------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT      | 0.000          | 1.000            | 1.000            |
| Personal Services                  | \$0            | \$66,878         | \$67,971         |
| All Other                          | \$0            | \$77,191         | \$77,191         |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$0</u>     | <u>\$144,069</u> | <u>\$145,162</u> |

#### **Learning Systems 0839**

Policy Committee: IN      Vote: 13-0      AFA Committee: IN      Vote: 12-0

Initiative: Establishes one Public Service Manager II position in the Management Information Systems program, General Fund to serve as Data Information Coordinator and eliminates one Education Specialist III position in the Learning Systems program, Federal Expenditures Fund. Funding for the new position will be 30% General Fund and 70% Federal Expenditures Fund.

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
|----------------------------------|----------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT    | 0              | (1.000)        | (1.000)        |
| Personal Services                | \$0            | (\$70,058)     | (\$74,123)     |
| FEDERAL EXPENDITURES FUND TOTAL  | \$0            | (\$70,058)     | (\$74,123)     |

**Learning Systems 0839**

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers one Education Specialist III position serving as the physical education consultant for the department from the Learning Systems program, Federal Expenditures Fund to the Support Systems program, Other Special Revenue Funds.

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
|----------------------------------|----------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT    | 0              | (1.000)        | (1.000)        |
| Personal Services                | \$0            | (\$83,793)     | (\$84,987)     |
| FEDERAL EXPENDITURES FUND TOTAL  | \$0            | (\$83,793)     | (\$84,987)     |

**Learning Systems 0839**

Policy Committee: IN                      Vote: 13-0                      AFA Committee: TBL                      Vote:

Initiative: Adjusts funding for the professional development and education program, a nonlapsing program.

| <b>GENERAL FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
|---------------------|----------------|----------------|----------------|
| All Other           | \$0            | (\$1,000)      | (\$1,000)      |
| GENERAL FUND TOTAL  | \$0            | (\$1,000)      | (\$1,000)      |

**Learning Systems 0839**

Policy Committee: IN                      Vote: 13-0                      AFA Committee: TBL                      Vote:

Initiative: Continues one Education Team and Policy Director position, one Planning and Research Associate I position and one Education Specialist III position authorized in Public Law 2005, chapter 386, in the Learning Through Technology program, General Fund to be funded from the General Purpose Aid for Local Schools program and eliminates one part-time Office Assistant II position, one Office Specialist I Supervisor position and one Office Associate I position in the Learning Systems program, Federal Expenditures Fund.

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
|----------------------------------|----------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT    | 0              | (3.000)        | (3.000)        |
| Personal Services                | \$0            | (\$145,947)    | (\$154,848)    |
| FEDERAL EXPENDITURES FUND TOTAL  | \$0            | (\$145,947)    | (\$154,848)    |

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
|----------------------------------|----------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT    | 0.000          | (1.000)        | (1.000)        |
| Personal Services                | \$0            | (\$70,058)     | (\$74,123)     |
| FEDERAL EXPENDITURES FUND TOTAL  | \$0            | (\$70,058)     | (\$74,123)     |

**Learning Systems 0839**

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers one Education Specialist III position serving as the physical education consultant for the department from the Learning Systems program, Federal Expenditures Fund to the Support Systems program, Other Special Revenue Funds.

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
|----------------------------------|----------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT    | 0.000          | (1.000)        | (1.000)        |
| Personal Services                | \$0            | (\$83,793)     | (\$84,987)     |
| FEDERAL EXPENDITURES FUND TOTAL  | \$0            | (\$83,793)     | (\$84,987)     |

**Learning Systems 0839**

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Adjusts funding for the professional development and education program, a nonlapsing program.

| <b>GENERAL FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
|---------------------|----------------|----------------|----------------|
| All Other           | \$0            | (\$1,000)      | (\$1,000)      |
| GENERAL FUND TOTAL  | \$0            | (\$1,000)      | (\$1,000)      |

**Learning Systems 0839**

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Continues one Education Team and Policy Director position, one Planning and Research Associate I position and one Education Specialist III position authorized in Public Law 2005, chapter 386, in the Learning Through Technology program, General Fund to be funded from the General Purpose Aid for Local Schools program and eliminates one part-time Office Assistant II position, one Office Specialist I Supervisor position and one Office Associate I position in the Learning Systems program, Federal Expenditures Fund.

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
|----------------------------------|----------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT    | 0.000          | (3.000)        | (3.000)        |
| Personal Services                | \$0            | (\$145,947)    | (\$154,848)    |
| FEDERAL EXPENDITURES FUND TOTAL  | \$0            | (\$145,947)    | (\$154,848)    |

Learning Systems 0839

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers one seasonal Office Assistant I position from the Learning Systems program to the Management Information Systems program and increases the position from 800 full-time-equivalent hours to full-time permanent. Funding will be 65% General Fund and 35% Federal Expenditures Fund.

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08   | 2008-09   |
|---------------------------------|---------|-----------|-----------|
| POSITIONS - FTE COUNT           | 0       | (0.385)   | (0.385)   |
| Personal Services               | \$0     | (\$1,768) | (\$1,869) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | (\$1,768) | (\$1,869) |

Learning Systems 0839

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers one Education Specialist II position from the Learning Systems program to the Learning Through Technology program for the purpose of improved organization of the budget.

| GENERAL FUND                  | 2006-07 | 2007-08    | 2008-09    |
|-------------------------------|---------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | 0       | (1.000)    | (1.000)    |
| Personal Services             | \$0     | (\$77,534) | (\$78,669) |
| GENERAL FUND TOTAL            | \$0     | (\$77,534) | (\$78,669) |

Learning Systems 0839

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Provides funding to reactivate a federal account for competitive grants to local school administrative units to develop and implement curriculum, instruction and student assessment, which includes sexual assault prevention.

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08  | 2008-09  |
|---------------------------------|---------|----------|----------|
| All Other                       | \$0     | \$60,000 | \$60,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$60,000 | \$60,000 |

Learning Systems 0839

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers 75% of one Education Specialist III position from the Support Systems program to the Learning Systems program and provides funds for All Other.

Learning Systems 0839

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers one seasonal Office Assistant I position from the Learning Systems program to the Management Information Systems program and increases the position from 800 full-time-equivalent hours to full-time permanent. Funding will be 65% General Fund and 35% Federal Expenditures Fund.

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08   | 2008-09   |
|---------------------------------|---------|-----------|-----------|
| POSITIONS - FTE COUNT           | 0.000   | (0.385)   | (0.385)   |
| Personal Services               | \$0     | (\$1,768) | (\$1,869) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | (\$1,768) | (\$1,869) |

Learning Systems 0839

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers one Education Specialist II position from the Learning Systems program to the Learning Through Technology program for the purpose of improved organization of the budget.

| GENERAL FUND                  | 2006-07 | 2007-08    | 2008-09    |
|-------------------------------|---------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | (1.000)    | (1.000)    |
| Personal Services             | \$0     | (\$77,534) | (\$78,669) |
| GENERAL FUND TOTAL            | \$0     | (\$77,534) | (\$78,669) |

Learning Systems 0839

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Provides funding to reactivate a federal account for competitive grants to local school administrative units to develop and implement curriculum, instruction and student assessment, which includes sexual assault prevention.

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08  | 2008-09  |
|---------------------------------|---------|----------|----------|
| All Other                       | \$0     | \$60,000 | \$60,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$60,000 | \$60,000 |

Learning Systems 0839

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers 75% of one Education Specialist III position from the Support Systems program to the Learning Systems program and provides funds for All Other.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2006-07</b> | <b>2007-08</b>  | <b>2008-09</b>  |
|--|----------------|-----------------|-----------------|
| Personal Services                      | \$0            | \$62,843        | \$63,738        |
| All Other                              | \$0            | \$3,050         | \$2,751         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$65,893</b> | <b>\$66,489</b> |

#### Learning Systems 0839

Policy Committee: IN                      Vote: 13-0                      AFA Committee: TBL                      Vote:

Initiative: Eliminates one Office Associate II position in the Learning Systems program, Federal Expenditures Fund and one Secretary Associate position in the Regional Services program, Federal Expenditures Fund and establishes 2 Office Associate II positions in the Support Systems program, General Fund. These positions will generate \$108,840 and \$112,388 in General Fund undedicated revenue in fiscal years 2007-08 and 2008-09.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2006-07</b> | <b>2007-08</b>    | <b>2008-09</b>    |
|--|----------------|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT          | 0              | (1.000)           | (1.000)           |
| Personal Services                      | \$0            | (\$50,401)        | (\$53,485)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>(\$50,401)</b> | <b>(\$53,485)</b> |

#### Learning Systems 0839

Policy Committee: UNK                      Vote:                      AFA Committee: TBL                      Vote:

Initiative: Adjusts the allocation of funds between All Other and Capital to reflect the appropriate line category.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
|--|----------------|----------------|----------------|
| All Other                              | \$0            | \$914,854      | \$914,854      |
| Capital Expenditures                   | \$0            | (\$914,854)    | (\$914,854)    |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     |

#### Learning Systems 0839

Policy Committee: UNK                      Vote:                      AFA Committee: TBL                      Vote:

Initiative: Transfers one Education Specialist III position from the Regional Services program and one Office Associate II position from the Learning Systems program in the Department of Education to the Financial and Personnel Services - Division of program in the Department of Administrative and Financial Services.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2006-07</b> | <b>2007-08</b>    | <b>2008-09</b>    |
|--|----------------|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT          | 0              | (1.000)           | (1.000)           |
| Personal Services                      | \$0            | (\$52,243)        | (\$55,351)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>(\$52,243)</b> | <b>(\$55,351)</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2006-07</b> | <b>2007-08</b>  | <b>2008-09</b>  |
|--|----------------|-----------------|-----------------|
| Personal Services                      | \$0            | \$62,843        | \$63,738        |
| All Other                              | \$0            | \$3,050         | \$2,751         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$65,893</b> | <b>\$66,489</b> |

#### Learning Systems 0839

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Eliminates one Office Associate II position in the Learning Systems program, Federal Expenditures Fund and one Secretary Associate position in the Regional Services program, Federal Expenditures Fund and establishes 2 Office Associate II positions in the Support Systems program, General Fund. These positions will generate \$108,840 and \$112,388 in General Fund undedicated revenue in fiscal years 2007-08 and 2008-09.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2006-07</b> | <b>2007-08</b>    | <b>2008-09</b>    |
|--|----------------|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT          | 0.000          | (1.000)           | (1.000)           |
| Personal Services                      | \$0            | (\$50,401)        | (\$53,485)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>(\$50,401)</b> | <b>(\$53,485)</b> |

#### Learning Systems 0839

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 12-0

Initiative: Adjusts the allocation of funds between All Other and Capital to reflect the appropriate line category.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
|--|----------------|----------------|----------------|
| All Other                              | \$0            | \$914,854      | \$914,854      |
| Capital Expenditures                   | \$0            | (\$914,854)    | (\$914,854)    |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     |

#### Learning Systems 0839

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers one Education Specialist III position from the Regional Services program and one Office Associate II position from the Learning Systems program in the Department of Education to the Financial and Personnel Services - Division of program in the Department of Administrative and Financial Services.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2006-07</b> | <b>2007-08</b>    | <b>2008-09</b>    |
|--|----------------|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT          | 0.000          | (1.000)           | (1.000)           |
| Personal Services                      | \$0            | (\$52,243)        | (\$55,351)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>(\$52,243)</b> | <b>(\$55,351)</b> |

Learning Systems  
PROGRAM SUMMARY

| General Fund                  | 2006-07 | 2007-08       | 2008-09       |
|-------------------------------|---------|---------------|---------------|
| POSITIONS - LEGISLATIVE COUNT | \$0.000 | 9.500         | 9.500         |
| Personal Services             | \$0     | \$767,046     | \$778,274     |
| All Other                     | \$0     | \$5,021,320   | \$5,021,320   |
|                               |         |               |               |
| General Fund                  | \$0     | \$5,788,366   | \$5,799,594   |
|                               |         |               |               |
| Federal Block Grant Fund      | 2006-07 | 2007-08       | 2008-09       |
| POSITIONS - LEGISLATIVE COUNT | \$0.000 | 2.000         | 2.000         |
| Personal Services             | \$0     | \$161,327     | \$163,656     |
| All Other                     | \$0     | \$57,083      | \$57,083      |
|                               |         |               |               |
| Federal Block Grant Fund      | \$0     | \$218,410     | \$220,739     |
|                               |         |               |               |
| Federal Expenditures Fund     | 2006-07 | 2007-08       | 2008-09       |
| POSITIONS - LEGISLATIVE COUNT | \$0.000 | 49.000        | 49.000        |
| POSITIONS - FTE COUNT         | \$0.000 | 0.576         | 0.576         |
| Personal Services             | \$0     | \$3,530,114   | \$3,616,427   |
| All Other                     | \$0     | \$118,781,770 | \$118,781,471 |
| Capital Expenditures          | \$0     | \$0           | \$0           |
|                               |         |               |               |
| Federal Expenditures Fund     | \$0     | \$122,311,884 | \$122,397,898 |
|                               |         |               |               |
| Other Special Revenue Funds   | 2006-07 | 2007-08       | 2008-09       |
| POSITIONS - LEGISLATIVE COUNT | \$0.000 | 1.000         | 1.000         |
| Personal Services             | \$0     | \$66,878      | \$67,971      |
| All Other                     | \$0     | \$77,191      | \$77,191      |
|                               |         |               |               |
| Other Special Revenue Funds   | \$0     | \$144,069     | \$145,162     |

Learning Through Technology Z029

Policy Committee: IN                      Vote: 13-0                      AFA Committee: TBL                      Vote:

Initiative: Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department.

Learning Systems  
PROGRAM SUMMARY

| General Fund                  | 2006-07 | 2007-08       | 2008-09           |
|-------------------------------|---------|---------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 9.500         | 9.500             |
| Personal Services             | \$0     | \$767,046     | \$778,274.000     |
| All Other                     | \$0     | \$5,021,320   | \$5,021,320.000   |
|                               |         |               |                   |
| General Fund                  | \$0     | \$5,788,366   | \$5,799,594       |
|                               |         |               |                   |
| Federal Block Grant Fund      | 2006-07 | 2007-08       | 2008-09           |
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 2.000         | 2.000             |
| Personal Services             | \$0     | \$161,327     | \$163,656.000     |
| All Other                     | \$0     | \$57,083      | \$57,083.000      |
|                               |         |               |                   |
| Federal Block Grant Fund      | \$0     | \$218,410     | \$220,739         |
|                               |         |               |                   |
| Federal Expenditures Fund     | 2006-07 | 2007-08       | 2008-09           |
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 49.000        | 49.000            |
| POSITIONS - FTE COUNT         | 0.000   | 0.576         | 0.576             |
| Personal Services             | \$0     | \$3,530,114   | \$3,616,427.000   |
| All Other                     | \$0     | \$118,781,770 | \$118,781,471.000 |
| Capital Expenditures          | \$0     | \$0           | \$0.000           |
|                               |         |               |                   |
| Federal Expenditures Fund     | \$0     | \$122,311,884 | \$122,397,898     |
|                               |         |               |                   |
| Other Special Revenue Funds   | 2006-07 | 2007-08       | 2008-09           |
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 1.000         | 1.000             |
| Personal Services             | \$0     | \$66,878      | \$67,971.000      |
| All Other                     | \$0     | \$77,191      | \$77,191.000      |
|                               |         |               |                   |
| Other Special Revenue Funds   | \$0     | \$144,069     | \$145,162         |

Learning Through Technology Z029

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department.

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08     | 2008-09     |
|-----------------------------------|---------|-------------|-------------|
| All Other                         | \$0     | \$1,426,815 | \$1,526,566 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$1,426,815 | \$1,526,566 |

Learning Through Technology Z029

|   |    |            |                |     |       |
|---|----|------------|----------------|-----|-------|
| Policy Committee:   | IN | Vote: 13-0 | AFA Committee: | TBL | Vote: |
| Initiative: Continues one Education Team and Policy Director position, one Planning and Research Associate I position and one Education Specialist III position authorized in Public Law 2005, chapter 386, in the Learning Through Technology program, General Fund to be funded from the General Purpose Aid for Local Schools program and eliminates one part-time Office Assistant II position, one Office Specialist I Supervisor position and one Office Associate I position in the Learning Systems program, Federal Expenditures Fund. |    |            |                |     |       |

| GENERAL FUND                  | 2006-07 | 2007-08   | 2008-09   |
|-------------------------------|---------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 0       | 3.000     | 3.000     |
| Personal Services             | \$0     | \$224,758 | \$237,478 |
| GENERAL FUND TOTAL            | \$0     | \$224,758 | \$237,478 |

Learning Through Technology Z029

|   |    |            |                |     |       |
|---|----|------------|----------------|-----|-------|
| Policy Committee:   | IN | Vote: 13-0 | AFA Committee: | TBL | Vote: |
| Initiative: Transfers the funding of one Team and Policy Leader position, one Education Specialist III position, and one Planning and Research Associate I position to the General Purpose Aid for Local Schools program to be funded within existing General Purpose Aid for Local Schools program, General Fund appropriations. |    |            |                |     |       |

| GENERAL FUND       | 2006-07 | 2007-08     | 2008-09     |
|--------------------|---------|-------------|-------------|
| Personal Services  | \$0     | (\$224,758) | (\$237,478) |
| GENERAL FUND TOTAL | \$0     | (\$224,758) | (\$237,478) |

Learning Through Technology Z029

|  |    |            |                |     |       |
|--|----|------------|----------------|-----|-------|
| Policy Committee:  | IN | Vote: 13-0 | AFA Committee: | TBL | Vote: |
| Initiative: Transfers one Education Specialist III position and All Other from the Management Information Systems program to the Learning Through Technology program for the purpose of improved organization of the budget. |    |            |                |     |       |

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08     | 2008-09     |
|-----------------------------------|---------|-------------|-------------|
| All Other                         | \$0     | \$1,426,815 | \$1,526,566 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$1,426,815 | \$1,526,566 |

Learning Through Technology Z029

|   |    |            |                |    |            |
|---|----|------------|----------------|----|------------|
| Policy Committee:   | IN | Vote: 13-0 | AFA Committee: | IN | Vote: 12-0 |
| Initiative: Continues one Education Team and Policy Director position, one Planning and Research Associate I position and one Education Specialist III position authorized in Public Law 2005, chapter 386, in the Learning Through Technology program, General Fund to be funded from the General Purpose Aid for Local Schools program and eliminates one part-time Office Assistant II position, one Office Specialist I Supervisor position and one Office Associate I position in the Learning Systems program, Federal Expenditures Fund. |    |            |                |    |            |

| GENERAL FUND                  | 2006-07 | 2007-08   | 2008-09   |
|-------------------------------|---------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 3.000     | 3.000     |
| Personal Services             | \$0     | \$224,758 | \$237,478 |
| GENERAL FUND TOTAL            | \$0     | \$224,758 | \$237,478 |

Learning Through Technology Z029

|   |    |            |                |    |            |
|---|----|------------|----------------|----|------------|
| Policy Committee:   | IN | Vote: 13-0 | AFA Committee: | IN | Vote: 12-0 |
| Initiative: Transfers the funding of one Team and Policy Leader position, one Education Specialist III position, and one Planning and Research Associate I position to the General Purpose Aid for Local Schools program to be funded within existing General Purpose Aid for Local Schools program, General Fund appropriations. |    |            |                |    |            |

| GENERAL FUND       | 2006-07 | 2007-08     | 2008-09     |
|--------------------|---------|-------------|-------------|
| Personal Services  | \$0     | (\$224,758) | (\$237,478) |
| GENERAL FUND TOTAL | \$0     | (\$224,758) | (\$237,478) |

Learning Through Technology Z029

|  |    |            |                |    |            |
|--|----|------------|----------------|----|------------|
| Policy Committee:  | IN | Vote: 13-0 | AFA Committee: | IN | Vote: 12-0 |
| Initiative: Transfers one Education Specialist III position and All Other from the Management Information Systems program to the Learning Through Technology program for the purpose of improved organization of the budget. |    |            |                |    |            |

| GENERAL FUND                  | 2006-07 | 2007-08   | 2008-09   |
|-------------------------------|---------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 0       | 1.000     | 1.000     |
| Personal Services             | \$0     | \$90,633  | \$92,238  |
| All Other                     | \$0     | \$11,402  | \$11,402  |
| GENERAL FUND TOTAL            | \$0     | \$102,035 | \$103,640 |

Learning Through Technology Z029

Policy Committee: IN                      Vote: 13-0                      AFA Committee: TBL                      Vote:

Initiative: Transfers one Education Specialist II position from the Learning Systems program to the Learning Through Technology program for the purpose of improved organization of the budget.

| GENERAL FUND                  | 2006-07 | 2007-08  | 2008-09  |
|-------------------------------|---------|----------|----------|
| POSITIONS - LEGISLATIVE COUNT | 0       | 1.000    | 1.000    |
| Personal Services             | \$0     | \$77,534 | \$78,669 |
| GENERAL FUND TOTAL            | \$0     | \$77,534 | \$78,669 |

Learning Through Technology Z029

Policy Committee: IN                      Vote: 13-0                      AFA Committee: TBL                      Vote:

Initiative: Transfers funding from the Management Information Systems program to the Learning Through Technology program to improve the organization of programs.

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08 | 2008-09 |
|---------------------------------|---------|---------|---------|
| All Other                       | \$0     | \$2,613 | \$2,613 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$2,613 | \$2,613 |

Learning Through Technology Z029

Policy Committee: IN                      Vote: 13-0                      AFA Committee: TBL                      Vote:

Initiative: Transfers funding from the Leadership program to the Learning Through Technology program to improve the organization of programs.

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08     | 2008-09     |
|---------------------------------|---------|-------------|-------------|
| All Other                       | \$0     | \$1,259,597 | \$1,259,597 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$1,259,597 | \$1,259,597 |

| GENERAL FUND                  | 2006-07 | 2007-08   | 2008-09   |
|-------------------------------|---------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 1.000     | 1.000     |
| Personal Services             | \$0     | \$90,633  | \$92,238  |
| All Other                     | \$0     | \$11,402  | \$11,402  |
| GENERAL FUND TOTAL            | \$0     | \$102,035 | \$103,640 |

Learning Through Technology Z029

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers one Education Specialist II position from the Learning Systems program to the Learning Through Technology program for the purpose of improved organization of the budget.

| GENERAL FUND                  | 2006-07 | 2007-08  | 2008-09  |
|-------------------------------|---------|----------|----------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 1.000    | 1.000    |
| Personal Services             | \$0     | \$77,534 | \$78,669 |
| GENERAL FUND TOTAL            | \$0     | \$77,534 | \$78,669 |

Learning Through Technology Z029

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers funding from the Management Information Systems program to the Learning Through Technology program to improve the organization of programs.

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08 | 2008-09 |
|---------------------------------|---------|---------|---------|
| All Other                       | \$0     | \$2,613 | \$2,613 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$2,613 | \$2,613 |

Learning Through Technology Z029

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers funding from the Leadership program to the Learning Through Technology program to improve the organization of programs.

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08     | 2008-09     |
|---------------------------------|---------|-------------|-------------|
| All Other                       | \$0     | \$1,259,597 | \$1,259,597 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$1,259,597 | \$1,259,597 |

Learning Through Technology  
PROGRAM SUMMARY

| General Fund                  | 2006-07 | 2007-08     | 2008-09     |
|-------------------------------|---------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | \$0.000 | 5.000       | 5.000       |
| Personal Services             | \$0     | \$168,167   | \$170,907   |
| All Other                     | \$0     | \$11,402    | \$11,402    |
| General Fund                  | \$0     | \$179,569   | \$182,309   |
| Federal Expenditures Fund     | 2006-07 | 2007-08     | 2008-09     |
| All Other                     | \$0     | \$1,262,210 | \$1,262,210 |
| Federal Expenditures Fund     | \$0     | \$1,262,210 | \$1,262,210 |
| Other Special Revenue Funds   | 2006-07 | 2007-08     | 2008-09     |
| All Other                     | \$0     | \$1,426,815 | \$1,526,566 |
| Other Special Revenue Funds   | \$0     | \$1,426,815 | \$1,526,566 |

Magnet Schools 0791

Policy Committee: IN                      Vote: 10-0  
Initiative: BASELINE BUDGET

| GENERAL FUND       | 2006-07 | 2007-08     | 2008-09     |
|--------------------|---------|-------------|-------------|
| All Other          | \$0     | \$1,620,442 | \$1,620,442 |
| GENERAL FUND TOTAL | \$0     | \$1,620,442 | \$1,620,442 |

Magnet Schools 0791

Policy Committee: IN                      Vote: 9-1                      AFA Committee: TBL                      Vote:  
Initiative: Transfers funding from the Maine School of Science and Mathematics program to the General Purpose Aid for Local Schools program.

| GENERAL FUND       | 2006-07 | 2007-08       | 2008-09       |
|--------------------|---------|---------------|---------------|
| All Other          | \$0     | (\$1,620,442) | (\$1,620,442) |
| GENERAL FUND TOTAL | \$0     | (\$1,620,442) | (\$1,620,442) |

Learning Through Technology  
PROGRAM SUMMARY

| General Fund                  | 2006-07 | 2007-08     | 2008-09         |
|-------------------------------|---------|-------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 5.000       | 5.000           |
| Personal Services             | \$0     | \$168,167   | \$170,907.000   |
| All Other                     | \$0     | \$11,402    | \$11,402.000    |
| General Fund                  | \$0     | \$179,569   | \$182,309       |
| Federal Expenditures Fund     | 2006-07 | 2007-08     | 2008-09         |
| All Other                     | \$0     | \$1,262,210 | \$1,262,210.000 |
| Federal Expenditures Fund     | \$0     | \$1,262,210 | \$1,262,210     |
| Other Special Revenue Funds   | 2006-07 | 2007-08     | 2008-09         |
| All Other                     | \$0     | \$1,426,815 | \$1,526,566.000 |
| Other Special Revenue Funds   | \$0     | \$1,426,815 | \$1,526,566     |

Magnet Schools 0791

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 12-0  
Initiative: BASELINE BUDGET

| GENERAL FUND       | 2006-07 | 2007-08     | 2008-09     |
|--------------------|---------|-------------|-------------|
| All Other          | \$0     | \$1,620,442 | \$1,620,442 |
| GENERAL FUND TOTAL | \$0     | \$1,620,442 | \$1,620,442 |

Magnet Schools 0791

Policy Committee: IN                      Vote: 9-1                      AFA Committee: IN                      Vote: 12-0  
Initiative: Transfers funding from the Maine School of Science and Mathematics program to the General Purpose Aid for Local Schools program.

| GENERAL FUND       | 2006-07 | 2007-08       | 2008-09       |
|--------------------|---------|---------------|---------------|
| All Other          | \$0     | (\$1,620,442) | (\$1,620,442) |
| GENERAL FUND TOTAL | \$0     | (\$1,620,442) | (\$1,620,442) |



Magnet Schools  
PROGRAM SUMMARY

| General Fund | 2006-07 | 2007-08 | 2008-09 |
|--------------|---------|---------|---------|
| All Other    | \$0     | \$0     | \$0     |
| General Fund | \$0     | \$0     | \$0     |

Maine Learning Technology Endowment 0304

Policy Committee: IN                      Vote: 13-0                      AFA Committee: TBL                      Vote:

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08     | 2008-09     |
|-----------------------------------|---------|-------------|-------------|
| All Other                         | \$0     | \$1,526,566 | \$1,526,566 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$1,526,566 | \$1,526,566 |

Maine Learning Technology Endowment 0304

Policy Committee: IN                      Vote: 13-0                      AFA Committee: TBL                      Vote:

Initiative: Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department.

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08       | 2008-09       |
|-----------------------------------|---------|---------------|---------------|
| All Other                         | \$0     | (\$1,526,566) | (\$1,526,566) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | (\$1,526,566) | (\$1,526,566) |

Maine Learning Technology Endowment  
PROGRAM SUMMARY

| Other Special Revenue Funds | 2006-07 | 2007-08 | 2008-09 |
|-----------------------------|---------|---------|---------|
| All Other                   | \$0     | \$0     | \$0     |
| Other Special Revenue Funds | \$0     | \$0     | \$0     |

Management Information Systems 0838

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: BASELINE BUDGET

Magnet Schools  
PROGRAM SUMMARY

| General Fund | 2006-07 | 2007-08 | 2008-09 |
|--------------|---------|---------|---------|
| All Other    | \$0     | \$0     | \$0.000 |
| General Fund | \$0     | \$0     | \$0     |

Maine Learning Technology Endowment 0304

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08     | 2008-09     |
|-----------------------------------|---------|-------------|-------------|
| All Other                         | \$0     | \$1,526,566 | \$1,526,566 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$1,526,566 | \$1,526,566 |

Maine Learning Technology Endowment 0304

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department.

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08       | 2008-09       |
|-----------------------------------|---------|---------------|---------------|
| All Other                         | \$0     | (\$1,526,566) | (\$1,526,566) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | (\$1,526,566) | (\$1,526,566) |

Maine Learning Technology Endowment  
PROGRAM SUMMARY

| Other Special Revenue Funds | 2006-07 | 2007-08 | 2008-09 |
|-----------------------------|---------|---------|---------|
| All Other                   | \$0     | \$0     | \$0.000 |
| Other Special Revenue Funds | \$0     | \$0     | \$0     |

Management Information Systems 0838

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: BASELINE BUDGET

| GENERAL FUND                  | 2006-07 | 2007-08     | 2008-09     |
|-------------------------------|---------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 0       | 10.000      | 10.000      |
| Personal Services             | \$0     | \$404,369   | \$415,086   |
| All Other                     | \$0     | \$1,639,775 | \$1,639,775 |
| GENERAL FUND TOTAL            | \$0     | \$2,044,144 | \$2,054,861 |

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08     | 2008-09     |
|---------------------------------|---------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT   | 0       | 2.000       | 2.000       |
| Personal Services               | \$0     | \$172,890   | \$175,590   |
| All Other                       | \$0     | \$5,445,734 | \$5,445,734 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$5,618,624 | \$5,621,324 |

Management Information Systems 0838

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Provides funding based upon projected program requirements.

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08   | 2008-09   |
|---------------------------------|---------|-----------|-----------|
| All Other                       | \$0     | \$450,000 | \$450,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$450,000 | \$450,000 |

Management Information Systems 0838

Policy Committee: IN                      Vote: 13-0                      AFA Committee: TBL                      Vote:

Initiative: Establishes one Public Service Manager II position in the Management Information Systems program, General Fund to serve as Data Information Coordinator and eliminates one Education Specialist III position in the Learning Systems program, Federal Expenditures Fund. Funding for the new position will be 30% General Fund and 70% Federal Expenditures Fund.

| GENERAL FUND                  | 2006-07 | 2007-08  | 2008-09  |
|-------------------------------|---------|----------|----------|
| POSITIONS - LEGISLATIVE COUNT | 0       | 1.000    | 1.000    |
| Personal Services             | \$0     | \$27,603 | \$29,153 |
| All Other                     | \$0     | \$8,038  | \$5,418  |
| GENERAL FUND TOTAL            | \$0     | \$35,641 | \$34,571 |

| GENERAL FUND                  | 2006-07 | 2007-08     | 2008-09     |
|-------------------------------|---------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 10.000      | 10.000      |
| Personal Services             | \$0     | \$404,369   | \$415,086   |
| All Other                     | \$0     | \$1,639,775 | \$1,639,775 |
| GENERAL FUND TOTAL            | \$0     | \$2,044,144 | \$2,054,861 |

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08     | 2008-09     |
|---------------------------------|---------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT   | 0.000   | 2.000       | 2.000       |
| Personal Services               | \$0     | \$172,890   | \$175,590   |
| All Other                       | \$0     | \$5,445,734 | \$5,445,734 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$5,618,624 | \$5,621,324 |

Management Information Systems 0838

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Provides funding based upon projected program requirements.

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08   | 2008-09   |
|---------------------------------|---------|-----------|-----------|
| All Other                       | \$0     | \$450,000 | \$450,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$450,000 | \$450,000 |

Management Information Systems 0838

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Establishes one Public Service Manager II position in the Management Information Systems program, General Fund to serve as Data Information Coordinator and eliminates one Education Specialist III position in the Learning Systems program, Federal Expenditures Fund. Funding for the new position will be 30% General Fund and 70% Federal Expenditures Fund.

| GENERAL FUND                  | 2006-07 | 2007-08  | 2008-09  |
|-------------------------------|---------|----------|----------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 1.000    | 1.000    |
| Personal Services             | \$0     | \$27,603 | \$29,153 |
| All Other                     | \$0     | \$8,038  | \$5,418  |
| GENERAL FUND TOTAL            | \$0     | \$35,641 | \$34,571 |

Management Information Systems 0838

Policy Committee: IN                      Vote: 13-0                      AFA Committee: TBL                      Vote:

Initiative: Adjusts funding for the professional development and education program, a nonlapsing program.

| GENERAL FUND       | 2006-07 | 2007-08   | 2008-09   |
|--------------------|---------|-----------|-----------|
| All Other          | \$0     | (\$1,000) | (\$1,000) |
| GENERAL FUND TOTAL | \$0     | (\$1,000) | (\$1,000) |

Management Information Systems 0838

Policy Committee: IN                      Vote: 13-0                      AFA Committee: TBL                      Vote:

Initiative: Transfers one seasonal Office Assistant I position from the Learning Systems program to the Management Information Systems program and increases the position from 800 full-time-equivalent hours to full-time permanent. Funding will be 65% General Fund and 35% Federal Expenditures Fund.

| GENERAL FUND                  | 2006-07 | 2007-08  | 2008-09  |
|-------------------------------|---------|----------|----------|
| POSITIONS - LEGISLATIVE COUNT | 0       | 1.000    | 1.000    |
| Personal Services             | \$0     | \$27,665 | \$29,358 |
| GENERAL FUND TOTAL            | \$0     | \$27,665 | \$29,358 |

Management Information Systems 0838

Policy Committee: IN                      Vote: 13-0                      AFA Committee: TBL                      Vote:

Initiative: Transfers one Office Assistant I position to the General Purpose Aid for Local Schools program to be funded within existing general purpose aid appropriations.

| GENERAL FUND       | 2006-07 | 2007-08    | 2008-09    |
|--------------------|---------|------------|------------|
| Personal Services  | \$0     | (\$27,665) | (\$29,358) |
| GENERAL FUND TOTAL | \$0     | (\$27,665) | (\$29,358) |

Management Information Systems 0838

Policy Committee: IN                      Vote: 13-0                      AFA Committee: TBL                      Vote:

Initiative: Transfers one Education Specialist III position and All Other from the Management Information Systems program to the Learning Through Technology program for the purpose of improved organization of the budget.

Management Information Systems 0838

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Adjusts funding for the professional development and education program, a nonlapsing program.

| GENERAL FUND       | 2006-07 | 2007-08   | 2008-09   |
|--------------------|---------|-----------|-----------|
| All Other          | \$0     | (\$1,000) | (\$1,000) |
| GENERAL FUND TOTAL | \$0     | (\$1,000) | (\$1,000) |

Management Information Systems 0838

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers one seasonal Office Assistant I position from the Learning Systems program to the Management Information Systems program and increases the position from 800 full-time-equivalent hours to full-time permanent. Funding will be 65% General Fund and 35% Federal Expenditures Fund.

| GENERAL FUND                  | 2006-07 | 2007-08  | 2008-09  |
|-------------------------------|---------|----------|----------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 1.000    | 1.000    |
| Personal Services             | \$0     | \$27,665 | \$29,358 |
| GENERAL FUND TOTAL            | \$0     | \$27,665 | \$29,358 |

Management Information Systems 0838

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers one Office Assistant I position to the General Purpose Aid for Local Schools program to be funded within existing general purpose aid appropriations.

| GENERAL FUND       | 2006-07 | 2007-08    | 2008-09    |
|--------------------|---------|------------|------------|
| Personal Services  | \$0     | (\$27,665) | (\$29,358) |
| GENERAL FUND TOTAL | \$0     | (\$27,665) | (\$29,358) |

Management Information Systems 0838

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers one Education Specialist III position and All Other from the Management Information Systems program to the Learning Through Technology program for the purpose of improved organization of the budget.

| GENERAL FUND                  | 2006-07 | 2007-08     | 2008-09     |
|-------------------------------|---------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 0       | (1,000)     | (1,000)     |
| Personal Services             | \$0     | (\$90,633)  | (\$92,238)  |
| All Other                     | \$0     | (\$11,402)  | (\$11,402)  |
| GENERAL FUND TOTAL            | \$0     | (\$102,035) | (\$103,640) |

Management Information Systems 0838

Policy Committee: IN                      Vote: 13-0                      AFA Committee: TBL                      Vote:

Initiative: Transfers funding from the Management Information Systems program to the Learning Through Technology program to improve the organization of programs.

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08       | 2008-09       |
|---------------------------------|---------|---------------|---------------|
| All Other                       | \$0     | (\$3,210,855) | (\$3,210,855) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | (\$3,210,855) | (\$3,210,855) |

Management Information Systems 0838

Policy Committee: IN                      Vote: 13-0                      AFA Committee: TBL                      Vote:

Initiative: Transfers one Public Service Manager II position, Data Information Coordinator to the General Purpose Aid for Local Schools program to be funded within existing general purpose aid appropriations.

| GENERAL FUND       | 2006-07 | 2007-08    | 2008-09    |
|--------------------|---------|------------|------------|
| Personal Services  | \$0     | (\$27,603) | (\$29,153) |
| All Other          | \$0     | (\$8,038)  | (\$5,418)  |
| GENERAL FUND TOTAL | \$0     | (\$35,641) | (\$34,571) |

Management Information Systems 0838

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 11-0

Initiative: Deappropriates funds currently unobligated at the end of the third quarter.

| GENERAL FUND       | 2006-07    | 2007-08 | 2008-09 |
|--------------------|------------|---------|---------|
| All Other          | (\$35,000) | \$0     | \$0     |
| GENERAL FUND TOTAL | (\$35,000) | \$0     | \$0     |

| GENERAL FUND                  | 2006-07 | 2007-08     | 2008-09     |
|-------------------------------|---------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | (1,000)     | (1,000)     |
| Personal Services             | \$0     | (\$90,633)  | (\$92,238)  |
| All Other                     | \$0     | (\$11,402)  | (\$11,402)  |
| GENERAL FUND TOTAL            | \$0     | (\$102,035) | (\$103,640) |

Management Information Systems 0838

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers funding from the Management Information Systems program to the Learning Through Technology program to improve the organization of programs.

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08       | 2008-09       |
|---------------------------------|---------|---------------|---------------|
| All Other                       | \$0     | (\$3,210,855) | (\$3,210,855) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | (\$3,210,855) | (\$3,210,855) |

Management Information Systems 0838

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers one Public Service Manager II position, Data Information Coordinator to the General Purpose Aid for Local Schools program to be funded within existing general purpose aid appropriations.

| GENERAL FUND       | 2006-07 | 2007-08    | 2008-09    |
|--------------------|---------|------------|------------|
| Personal Services  | \$0     | (\$27,603) | (\$29,153) |
| All Other          | \$0     | (\$8,038)  | (\$5,418)  |
| GENERAL FUND TOTAL | \$0     | (\$35,641) | (\$34,571) |

Management Information Systems 0838

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 11-0

Initiative: Deappropriates funds currently unobligated at the end of the third quarter.

| GENERAL FUND       | 2006-07    | 2007-08 | 2008-09 |
|--------------------|------------|---------|---------|
| All Other          | (\$35,000) | \$0     | \$0     |
| GENERAL FUND TOTAL | (\$35,000) | \$0     | \$0     |

Management Information Systems 0838

|   |     |         |             |                |     |       |  |
|---|-----|---------|-------------|----------------|-----|-------|--|
| Policy Committee:   | UNK | Vote:   |             | AFA Committee: | UNK | Vote: |  |
| Initiative: Appropriates funds to provide statewide support for certain operational efficiencies, such as GIS routing software and consolidated payroll and accounting systems, associated with school consolidation. |     |         |             |                |     |       |  |
| GENERAL FUND  |     | 2006-07 | 2007-08     | 2008-09        |     |       |  |
| All Other   |     | \$0     | \$3,500,000 | \$0            |     |       |  |
| GENERAL FUND TOTAL  |     | \$0     | \$3,500,000 | \$0            |     |       |  |

Management Information Systems  
PROGRAM SUMMARY

|                               |            |             |             |
|-------------------------------|------------|-------------|-------------|
| General Fund                  | 2006-07    | 2007-08     | 2008-09     |
| POSITIONS - LEGISLATIVE COUNT | \$0.000    | 11.000      | 11.000      |
| Personal Services             | \$0        | \$313,736   | \$322,848   |
| All Other                     | (\$35,000) | \$5,127,373 | \$1,627,373 |
| General Fund                  | (\$35,000) | \$5,441,109 | \$1,950,221 |
| Federal Expenditures Fund     | 2006-07    | 2007-08     | 2008-09     |
| POSITIONS - LEGISLATIVE COUNT | \$0.000    | 2.000       | 2.000       |
| Personal Services             | \$0        | \$172,890   | \$175,590   |
| All Other                     | \$0        | \$2,684,879 | \$2,684,879 |
| Federal Expenditures Fund     | \$0        | \$2,857,769 | \$2,860,469 |

Preschool Handicapped 0449

|                               |    |         |              |                |    |       |      |
|-------------------------------|----|---------|--------------|----------------|----|-------|------|
| Policy Committee:             | IN | Vote:   | 13-0         | AFA Committee: | IN | Vote: | 12-0 |
| Initiative: BASELINE BUDGET   |    |         |              |                |    |       |      |
| GENERAL FUND                  |    | 2006-07 | 2007-08      | 2008-09        |    |       |      |
| POSITIONS - LEGISLATIVE COUNT |    | 0       | 1.000        | 1.000          |    |       |      |
| Personal Services             |    | \$0     | \$86,834     | \$88,210       |    |       |      |
| All Other                     |    | \$0     | \$14,572,514 | \$14,572,514   |    |       |      |
| GENERAL FUND TOTAL            |    | \$0     | \$14,659,348 | \$14,660,724   |    |       |      |

Management Information Systems 0838

|   |     |         |             |                |    |       |      |
|---|-----|---------|-------------|----------------|----|-------|------|
| Policy Committee:   | UNK | Vote:   |             | AFA Committee: | IN | Vote: | 12-0 |
| Initiative: Appropriates funds to provide statewide support for certain operational efficiencies, such as GIS routing software and consolidated payroll and accounting systems, associated with school consolidation. |     |         |             |                |    |       |      |
| GENERAL FUND  |     | 2006-07 | 2007-08     | 2008-09        |    |       |      |
| All Other   |     | \$0     | \$3,500,000 | \$0            |    |       |      |
| GENERAL FUND TOTAL  |     | \$0     | \$3,500,000 | \$0            |    |       |      |

Management Information Systems  
PROGRAM SUMMARY

|                               |            |             |                 |
|-------------------------------|------------|-------------|-----------------|
| General Fund                  | 2006-07    | 2007-08     | 2008-09         |
| POSITIONS - LEGISLATIVE COUNT | 0.000      | 11.000      | 11.000          |
| Personal Services             | \$0        | \$313,736   | \$322,848.000   |
| All Other                     | (\$35,000) | \$5,127,373 | \$1,627,373.000 |
| General Fund                  | (\$35,000) | \$5,441,109 | \$1,950,221     |
| Federal Expenditures Fund     | 2006-07    | 2007-08     | 2008-09         |
| POSITIONS - LEGISLATIVE COUNT | 0.000      | 2.000       | 2.000           |
| Personal Services             | \$0        | \$172,890   | \$175,590.000   |
| All Other                     | \$0        | \$2,684,879 | \$2,684,879.000 |
| Federal Expenditures Fund     | \$0        | \$2,857,769 | \$2,860,469     |

Preschool Handicapped 0449

|                               |    |         |              |                |    |       |      |
|-------------------------------|----|---------|--------------|----------------|----|-------|------|
| Policy Committee:             | IN | Vote:   | 13-0         | AFA Committee: | IN | Vote: | 12-0 |
| Initiative: BASELINE BUDGET   |    |         |              |                |    |       |      |
| GENERAL FUND                  |    | 2006-07 | 2007-08      | 2008-09        |    |       |      |
| POSITIONS - LEGISLATIVE COUNT |    | 0.000   | 1.000        | 1.000          |    |       |      |
| Personal Services             |    | \$0     | \$86,834     | \$88,210       |    |       |      |
| All Other                     |    | \$0     | \$14,572,514 | \$14,572,514   |    |       |      |
| GENERAL FUND TOTAL            |    | \$0     | \$14,659,348 | \$14,660,724   |    |       |      |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2006-07</b> | <b>2007-08</b>     | <b>2008-09</b>     |
|--|----------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT          | 0              | 3.000              | 3.000              |
| Personal Services                      | \$0            | \$175,840          | \$183,895          |
| All Other                              | \$0            | \$5,070,897        | \$5,070,897        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$5,246,737</b> | <b>\$5,254,792</b> |

**Preschool Handicapped  
PROGRAM SUMMARY**

| <b>General Fund</b>           | <b>2006-07</b> | <b>2007-08</b>      | <b>2008-09</b>      |
|-------------------------------|----------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | \$0.000        | 1.000               | 1.000               |
| Personal Services             | \$0            | \$86,834            | \$88,210            |
| All Other                     | \$0            | \$14,572,514        | \$14,572,514        |
| <b>General Fund</b>           | <b>\$0</b>     | <b>\$14,659,348</b> | <b>\$14,660,724</b> |

| <b>Federal Expenditures Fund</b> | <b>2006-07</b> | <b>2007-08</b>     | <b>2008-09</b>     |
|----------------------------------|----------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT    | \$0.000        | 3.000              | 3.000              |
| Personal Services                | \$0            | \$175,840          | \$183,895          |
| All Other                        | \$0            | \$5,070,897        | \$5,070,897        |
| <b>Federal Expenditures Fund</b> | <b>\$0</b>     | <b>\$5,246,737</b> | <b>\$5,254,792</b> |

**Professional Development 0859**

Policy Committee: IN                      Vote: 11-2  
Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2006-07</b> | <b>2007-08</b>     | <b>2008-09</b>     |
|---------------------------|----------------|--------------------|--------------------|
| All Other                 | \$0            | \$1,776,092        | \$1,776,092        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$1,776,092</b> | <b>\$1,776,092</b> |

**Professional Development 0859**

Policy Committee: UNK                      Vote:  
Initiative: Transfers funding from the Professional Development program to the Regional Support Services program, a non-lapsing account, to assist in the implementation of the regional learning communities.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2006-07</b> | <b>2007-08</b>     | <b>2008-09</b>     |
|--|----------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT          | 0.000          | 3.000              | 3.000              |
| Personal Services                      | \$0            | \$175,840          | \$183,895          |
| All Other                              | \$0            | \$5,070,897        | \$5,070,897        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$5,246,737</b> | <b>\$5,254,792</b> |

**Preschool Handicapped  
PROGRAM SUMMARY**

| <b>General Fund</b>           | <b>2006-07</b> | <b>2007-08</b>      | <b>2008-09</b>      |
|-------------------------------|----------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000          | 1.000               | 1.000               |
| Personal Services             | \$0            | \$86,834            | \$88,210.000        |
| All Other                     | \$0            | \$14,572,514        | \$14,572,514.000    |
| <b>General Fund</b>           | <b>\$0</b>     | <b>\$14,659,348</b> | <b>\$14,660,724</b> |

| <b>Federal Expenditures Fund</b> | <b>2006-07</b> | <b>2007-08</b>     | <b>2008-09</b>     |
|----------------------------------|----------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT    | 0.000          | 3.000              | 3.000              |
| Personal Services                | \$0            | \$175,840          | \$183,895.000      |
| All Other                        | \$0            | \$5,070,897        | \$5,070,897.000    |
| <b>Federal Expenditures Fund</b> | <b>\$0</b>     | <b>\$5,246,737</b> | <b>\$5,254,792</b> |

**Professional Development 0859**

Policy Committee: IN                      Vote: 11-2                      AFA Committee: IN                      Vote: 12-0  
Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2006-07</b> | <b>2007-08</b>     | <b>2008-09</b>     |
|---------------------------|----------------|--------------------|--------------------|
| All Other                 | \$0            | \$1,776,092        | \$1,776,092        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$1,776,092</b> | <b>\$1,776,092</b> |

**Professional Development 0859**

Policy Committee: UNK                      Vote:  
Initiative: Transfers funding from the Professional Development program to the Regional Support Services program, a non-lapsing account, to assist in the implementation of the regional learning communities.

| GENERAL FUND       | 2006-07 | 2007-08       | 2008-09       |
|--------------------|---------|---------------|---------------|
| All Other          | \$0     | (\$1,776,092) | (\$1,776,092) |
| GENERAL FUND TOTAL | \$0     | (\$1,776,092) | (\$1,776,092) |

Professional Development 0859

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 11-0

Initiative: Deappropriates funds currently unobligated at the end of the third quarter.

| GENERAL FUND       | 2006-07     | 2007-08 | 2008-09 |
|--------------------|-------------|---------|---------|
| All Other          | (\$133,667) | \$0     | \$0     |
| GENERAL FUND TOTAL | (\$133,667) | \$0     | \$0     |

Professional Development  
PROGRAM SUMMARY

| General Fund | 2006-07     | 2007-08 | 2008-09 |
|--------------|-------------|---------|---------|
| All Other    | (\$133,667) | \$0     | \$0     |
| General Fund | (\$133,667) | \$0     | \$0     |

Professional Development and Education Fund Z032

Policy Committee: IN                      Vote: 13-0                      AFA Committee: TBL                      Vote:

Initiative: Adjusts funding for the professional development and education program, a nonlapsing program.

| GENERAL FUND       | 2006-07 | 2007-08 | 2008-09 |
|--------------------|---------|---------|---------|
| All Other          | \$0     | \$5,000 | \$5,000 |
| GENERAL FUND TOTAL | \$0     | \$5,000 | \$5,000 |

Professional Development and Education Fund  
PROGRAM SUMMARY

| General Fund | 2006-07 | 2007-08 | 2008-09 |
|--------------|---------|---------|---------|
| All Other    | \$0     | \$5,000 | \$5,000 |
| General Fund | \$0     | \$5,000 | \$5,000 |

| GENERAL FUND       | 2006-07 | 2007-08       | 2008-09       |
|--------------------|---------|---------------|---------------|
| All Other          | \$0     | (\$1,776,092) | (\$1,776,092) |
| GENERAL FUND TOTAL | \$0     | (\$1,776,092) | (\$1,776,092) |

Professional Development 0859

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 11-0

Initiative: Deappropriates funds currently unobligated at the end of the third quarter.

| GENERAL FUND       | 2006-07     | 2007-08 | 2008-09 |
|--------------------|-------------|---------|---------|
| All Other          | (\$133,667) | \$0     | \$0     |
| GENERAL FUND TOTAL | (\$133,667) | \$0     | \$0     |

Professional Development  
PROGRAM SUMMARY

| General Fund | 2006-07     | 2007-08 | 2008-09 |
|--------------|-------------|---------|---------|
| All Other    | (\$133,667) | \$0     | \$0.000 |
| General Fund | (\$133,667) | \$0     | \$0     |

Professional Development and Education Fund Z032

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Adjusts funding for the professional development and education program, a nonlapsing program.

| GENERAL FUND       | 2006-07 | 2007-08 | 2008-09 |
|--------------------|---------|---------|---------|
| All Other          | \$0     | \$5,000 | \$5,000 |
| GENERAL FUND TOTAL | \$0     | \$5,000 | \$5,000 |

Professional Development and Education Fund  
PROGRAM SUMMARY

| General Fund | 2006-07 | 2007-08 | 2008-09     |
|--------------|---------|---------|-------------|
| All Other    | \$0     | \$5,000 | \$5,000.000 |
| General Fund | \$0     | \$5,000 | \$5,000     |

Regional Services 0840

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: BASELINE BUDGET

| GENERAL FUND                  | 2006-07 | 2007-08     | 2008-09     |
|-------------------------------|---------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 0       | 11.000      | 11.000      |
| Personal Services             | \$0     | \$885,284   | \$914,823   |
| All Other                     | \$0     | \$353,740   | \$353,740   |
| GENERAL FUND TOTAL            | \$0     | \$1,239,024 | \$1,268,563 |

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08      | 2008-09      |
|---------------------------------|---------|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT   | 0       | 7.000        | 7.000        |
| Personal Services               | \$0     | \$469,975    | \$493,779    |
| All Other                       | \$0     | \$19,843,169 | \$19,843,169 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$20,313,144 | \$20,336,948 |

Regional Services 0840

Policy Committee: IN                      Vote: 13-0                      AFA Committee: TBL                      Vote:

Initiative: Adjusts funding for the professional development and education program, a nonlapsing program.

| GENERAL FUND       | 2006-07 | 2007-08   | 2008-09   |
|--------------------|---------|-----------|-----------|
| All Other          | \$0     | (\$1,000) | (\$1,000) |
| GENERAL FUND TOTAL | \$0     | (\$1,000) | (\$1,000) |

Regional Services 0840

Policy Committee: IN                      Vote: 13-0                      AFA Committee: TBL                      Vote:

Initiative: Eliminates one Office Associate II position in the Learning Systems program, Federal Expenditures Fund and one Secretary Associate position in the Regional Services program, Federal Expenditures Fund and establishes 2 Office Associate II positions in the Support Systems program, General Fund. These positions will generate \$108,840 and \$112,388 in General Fund undedicated revenue in fiscal years 2007-08 and 2008-09.

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08    | 2008-09    |
|---------------------------------|---------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT   | 0       | (1.000)    | (1.000)    |
| Personal Services               | \$0     | (\$54,332) | (\$57,562) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | (\$54,332) | (\$57,562) |

Regional Services 0840

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: BASELINE BUDGET

| GENERAL FUND                  | 2006-07 | 2007-08     | 2008-09     |
|-------------------------------|---------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 11.000      | 11.000      |
| Personal Services             | \$0     | \$885,284   | \$914,823   |
| All Other                     | \$0     | \$353,740   | \$353,740   |
| GENERAL FUND TOTAL            | \$0     | \$1,239,024 | \$1,268,563 |

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08      | 2008-09      |
|---------------------------------|---------|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT   | 0.000   | 7.000        | 7.000        |
| Personal Services               | \$0     | \$469,975    | \$493,779    |
| All Other                       | \$0     | \$19,843,169 | \$19,843,169 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$20,313,144 | \$20,336,948 |

Regional Services 0840

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Adjusts funding for the professional development and education program, a nonlapsing program.

| GENERAL FUND       | 2006-07 | 2007-08   | 2008-09   |
|--------------------|---------|-----------|-----------|
| All Other          | \$0     | (\$1,000) | (\$1,000) |
| GENERAL FUND TOTAL | \$0     | (\$1,000) | (\$1,000) |

Regional Services 0840

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Eliminates one Office Associate II position in the Learning Systems program, Federal Expenditures Fund and one Secretary Associate position in the Regional Services program, Federal Expenditures Fund and establishes 2 Office Associate II positions in the Support Systems program, General Fund. These positions will generate \$108,840 and \$112,388 in General Fund undedicated revenue in fiscal years 2007-08 and 2008-09.

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08    | 2008-09    |
|---------------------------------|---------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT   | 0.000   | (1.000)    | (1.000)    |
| Personal Services               | \$0     | (\$54,332) | (\$57,562) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | (\$54,332) | (\$57,562) |



Regional Services 0840

Policy Committee: UNK                      Vote:                      AFA Committee: TBL                      Vote:

Initiative: Transfers one Education Specialist III position from the Regional Services program and one Office Associate II position from the Learning Systems program in the Department of Education to the Financial and Personnel Services - Division of program in the Department of Administrative and Financial Services.

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08    | 2008-09    |
|---------------------------------|---------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT   | 0       | (1.000)    | (1.000)    |
| Personal Services               | \$0     | (\$72,689) | (\$76,616) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | (\$72,689) | (\$76,616) |

Regional Services  
PROGRAM SUMMARY

| General Fund                  | 2006-07 | 2007-08      | 2008-09      |
|-------------------------------|---------|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT | \$0.000 | 11.000       | 11.000       |
| Personal Services             | \$0     | \$885,284    | \$914,823    |
| All Other                     | \$0     | \$352,740    | \$352,740    |
| General Fund                  | \$0     | \$1,238,024  | \$1,267,563  |
| Federal Expenditures Fund     | 2006-07 | 2007-08      | 2008-09      |
| POSITIONS - LEGISLATIVE COUNT | \$0.000 | 5.000        | 5.000        |
| Personal Services             | \$0     | \$342,954    | \$359,601    |
| All Other                     | \$0     | \$19,843,169 | \$19,843,169 |
| Federal Expenditures Fund     | \$0     | \$20,186,123 | \$20,202,770 |

Regional Support Services Z051

Policy Committee: UNK                      Vote:                      AFA Committee: TBL                      Vote:

Initiative: Transfers funding from the Professional Development program to the Regional Support Services program, a non-lapsing account, to assist in the implementation of the regional learning communities.

| GENERAL FUND       | 2006-07 | 2007-08     | 2008-09     |
|--------------------|---------|-------------|-------------|
| All Other          | \$0     | \$1,776,092 | \$1,776,092 |
| GENERAL FUND TOTAL | \$0     | \$1,776,092 | \$1,776,092 |

Regional Services 0840

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers one Education Specialist III position from the Regional Services program and one Office Associate II position from the Learning Systems program in the Department of Education to the Financial and Personnel Services - Division of program in the Department of Administrative and Financial Services.

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08    | 2008-09    |
|---------------------------------|---------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT   | 0.000   | (1.000)    | (1.000)    |
| Personal Services               | \$0     | (\$72,689) | (\$76,616) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | (\$72,689) | (\$76,616) |

Regional Services  
PROGRAM SUMMARY

| General Fund                  | 2006-07 | 2007-08      | 2008-09          |
|-------------------------------|---------|--------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 11.000       | 11.000           |
| Personal Services             | \$0     | \$885,284    | \$914,823.000    |
| All Other                     | \$0     | \$352,740    | \$352,740.000    |
| General Fund                  | \$0     | \$1,238,024  | \$1,267,563      |
| Federal Expenditures Fund     | 2006-07 | 2007-08      | 2008-09          |
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 5.000        | 5.000            |
| Personal Services             | \$0     | \$342,954    | \$359,601.000    |
| All Other                     | \$0     | \$19,843,169 | \$19,843,169.000 |
| Federal Expenditures Fund     | \$0     | \$20,186,123 | \$20,202,770     |

Regional Support Services Z051

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers funding from the Professional Development program to the Regional Support Services program, a non-lapsing account, to assist in the implementation of the regional learning communities.

| GENERAL FUND       | 2006-07 | 2007-08     | 2008-09     |
|--------------------|---------|-------------|-------------|
| All Other          | \$0     | \$1,776,092 | \$1,776,092 |
| GENERAL FUND TOTAL | \$0     | \$1,776,092 | \$1,776,092 |

Regional Support Services  
PROGRAM SUMMARY

| General Fund | 2006-07 | 2007-08     | 2008-09     |
|--------------|---------|-------------|-------------|
| All Other    | \$0     | \$1,776,092 | \$1,776,092 |
| General Fund | \$0     | \$1,776,092 | \$1,776,092 |

Retired Teachers Group Life Insurance Z033

Policy Committee: IN                      Vote: 13-0                      AFA Committee: TBL                      Vote:

Initiative: Provides funding for group life insurance for retired teachers.

| GENERAL FUND       | 2006-07 | 2007-08     | 2008-09     |
|--------------------|---------|-------------|-------------|
| All Other          | \$0     | \$2,404,632 | \$2,518,852 |
| GENERAL FUND TOTAL | \$0     | \$2,404,632 | \$2,518,852 |

Retired Teachers Group Life Insurance  
PROGRAM SUMMARY

| General Fund | 2006-07 | 2007-08     | 2008-09     |
|--------------|---------|-------------|-------------|
| All Other    | \$0     | \$2,404,632 | \$2,518,852 |
| General Fund | \$0     | \$2,404,632 | \$2,518,852 |

Retired Teachers' Health Insurance 0854

Policy Committee: IN                      Vote: 13-0                      AFA Committee: TBL                      Vote:

Initiative: BASELINE BUDGET

| GENERAL FUND       | 2006-07 | 2007-08      | 2008-09      |
|--------------------|---------|--------------|--------------|
| All Other          | \$0     | \$16,273,961 | \$16,273,961 |
| GENERAL FUND TOTAL | \$0     | \$16,273,961 | \$16,273,961 |

Retired Teachers' Health Insurance 0854

Policy Committee: IN                      Vote: 13-0                      AFA Committee: TBL                      Vote:

Initiative: Provides funding for projected increases in premium rates and retired teacher enrollment.

Regional Support Services  
PROGRAM SUMMARY

| General Fund | 2006-07 | 2007-08     | 2008-09         |
|--------------|---------|-------------|-----------------|
| All Other    | \$0     | \$1,776,092 | \$1,776,092.000 |
| General Fund | \$0     | \$1,776,092 | \$1,776,092     |

Retired Teachers Group Life Insurance Z033

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Provides funding for group life insurance for retired teachers.

| GENERAL FUND       | 2006-07 | 2007-08     | 2008-09     |
|--------------------|---------|-------------|-------------|
| All Other          | \$0     | \$2,404,632 | \$2,518,852 |
| GENERAL FUND TOTAL | \$0     | \$2,404,632 | \$2,518,852 |

Retired Teachers Group Life Insurance  
PROGRAM SUMMARY

| General Fund | 2006-07 | 2007-08     | 2008-09         |
|--------------|---------|-------------|-----------------|
| All Other    | \$0     | \$2,404,632 | \$2,518,852.000 |
| General Fund | \$0     | \$2,404,632 | \$2,518,852     |

Retired Teachers' Health Insurance 0854

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: BASELINE BUDGET

| GENERAL FUND       | 2006-07 | 2007-08      | 2008-09      |
|--------------------|---------|--------------|--------------|
| All Other          | \$0     | \$16,273,961 | \$16,273,961 |
| GENERAL FUND TOTAL | \$0     | \$16,273,961 | \$16,273,961 |

Retired Teachers' Health Insurance 0854

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Provides funding for projected increases in premium rates and retired teacher enrollment.

| GENERAL FUND       | 2006-07 | 2007-08     | 2008-09     |
|--------------------|---------|-------------|-------------|
| All Other          | \$0     | \$1,139,177 | \$2,358,097 |
| GENERAL FUND TOTAL | \$0     | \$1,139,177 | \$2,358,097 |

Retired Teachers' Health Insurance  
PROGRAM SUMMARY

| General Fund | 2006-07 | 2007-08      | 2008-09      |
|--------------|---------|--------------|--------------|
| All Other    | \$0     | \$17,413,138 | \$18,632,058 |
| General Fund | \$0     | \$17,413,138 | \$18,632,058 |

Support Systems 0837

Policy Committee:
IN

Vote: 13-0

AFA Committee:
IN

Vote: 12-0

Initiative: BASELINE BUDGET

| GENERAL FUND                  | 2006-07 | 2007-08     | 2008-09     |
|-------------------------------|---------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 0       | 14.000      | 14.000      |
| Personal Services             | \$0     | \$1,009,237 | \$1,038,972 |
| All Other                     | \$0     | \$1,524,461 | \$1,524,461 |
| GENERAL FUND TOTAL            | \$0     | \$2,533,698 | \$2,563,433 |

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08      | 2008-09      |
|---------------------------------|---------|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT   | 0       | 7.000        | 7.000        |
| Personal Services               | \$0     | \$533,319    | \$547,432    |
| All Other                       | \$0     | \$27,648,824 | \$27,648,824 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$28,182,143 | \$28,196,256 |

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08   | 2008-09     |
|-----------------------------------|---------|-----------|-------------|
| POSITIONS - LEGISLATIVE COUNT     | 0       | 4.000     | 4.000       |
| Personal Services                 | \$0     | \$304,778 | \$311,839   |
| All Other                         | \$0     | \$691,366 | \$691,366   |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$996,144 | \$1,003,205 |

| GENERAL FUND       | 2006-07 | 2007-08     | 2008-09     |
|--------------------|---------|-------------|-------------|
| All Other          | \$0     | \$1,139,177 | \$2,358,097 |
| GENERAL FUND TOTAL | \$0     | \$1,139,177 | \$2,358,097 |

Retired Teachers' Health Insurance  
PROGRAM SUMMARY

| General Fund | 2006-07 | 2007-08      | 2008-09          |
|--------------|---------|--------------|------------------|
| All Other    | \$0     | \$17,413,138 | \$18,632,058.000 |
| General Fund | \$0     | \$17,413,138 | \$18,632,058     |

Support Systems 0837

Policy Committee:
IN

Vote: 13-0

AFA Committee:
IN

Vote: 12-0

Initiative: BASELINE BUDGET

| GENERAL FUND                  | 2006-07 | 2007-08     | 2008-09     |
|-------------------------------|---------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 14.000      | 14.000      |
| Personal Services             | \$0     | \$1,009,237 | \$1,038,972 |
| All Other                     | \$0     | \$1,524,461 | \$1,524,461 |
| GENERAL FUND TOTAL            | \$0     | \$2,533,698 | \$2,563,433 |

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08      | 2008-09      |
|---------------------------------|---------|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT   | 0.000   | 7.000        | 7.000        |
| Personal Services               | \$0     | \$533,319    | \$547,432    |
| All Other                       | \$0     | \$27,648,824 | \$27,648,824 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$28,182,143 | \$28,196,256 |

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08   | 2008-09     |
|-----------------------------------|---------|-----------|-------------|
| POSITIONS - LEGISLATIVE COUNT     | 0.000   | 4.000     | 4.000       |
| Personal Services                 | \$0     | \$304,778 | \$311,839   |
| All Other                         | \$0     | \$691,366 | \$691,366   |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$996,144 | \$1,003,205 |

Support Systems 0837

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Establishes one Public Service Manager II position in the Management Information Systems program, General Fund to serve as Data Information Coordinator and eliminates one Education Specialist III position in the Learning Systems program, Federal Expenditures Fund. Funding for the new position will be 30% General Fund and 70% Federal Expenditures Fund.

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08  | 2008-09  |
|---------------------------------|---------|----------|----------|
| Personal Services               | \$0     | \$64,412 | \$68,018 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$64,412 | \$68,018 |

Support Systems 0837

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers one Education Specialist III position serving as the physical education consultant for the department from the Learning Systems program, Federal Expenditures Fund to the Support Systems program, Other Special Revenue Funds.

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08  | 2008-09  |
|-----------------------------------|---------|----------|----------|
| POSITIONS - LEGISLATIVE COUNT     | 0       | 1.000    | 1.000    |
| Personal Services                 | \$0     | \$83,793 | \$84,987 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$83,793 | \$84,987 |

Support Systems 0837

Policy Committee: IN                      Vote: 13-0                      AFA Committee: TBL                      Vote:

Initiative: Adjusts funding for the professional development and education program, a nonlapsing program.

| GENERAL FUND       | 2006-07 | 2007-08   | 2008-09   |
|--------------------|---------|-----------|-----------|
| All Other          | \$0     | (\$1,000) | (\$1,000) |
| GENERAL FUND TOTAL | \$0     | (\$1,000) | (\$1,000) |

Support Systems 0837

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Reduces funding for an inactive program.

Support Systems 0837

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Establishes one Public Service Manager II position in the Management Information Systems program, General Fund to serve as Data Information Coordinator and eliminates one Education Specialist III position in the Learning Systems program, Federal Expenditures Fund. Funding for the new position will be 30% General Fund and 70% Federal Expenditures Fund.

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08  | 2008-09  |
|---------------------------------|---------|----------|----------|
| Personal Services               | \$0     | \$64,412 | \$68,018 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$64,412 | \$68,018 |

Support Systems 0837

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers one Education Specialist III position serving as the physical education consultant for the department from the Learning Systems program, Federal Expenditures Fund to the Support Systems program, Other Special Revenue Funds.

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08  | 2008-09  |
|-----------------------------------|---------|----------|----------|
| POSITIONS - LEGISLATIVE COUNT     | 0.000   | 1.000    | 1.000    |
| Personal Services                 | \$0     | \$83,793 | \$84,987 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$83,793 | \$84,987 |

Support Systems 0837

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Adjusts funding for the professional development and education program, a nonlapsing program.

| GENERAL FUND       | 2006-07 | 2007-08   | 2008-09   |
|--------------------|---------|-----------|-----------|
| All Other          | \$0     | (\$1,000) | (\$1,000) |
| GENERAL FUND TOTAL | \$0     | (\$1,000) | (\$1,000) |

Support Systems 0837

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Reduces funding for an inactive program.

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08 | 2008-09 |
|-----------------------------------|---------|---------|---------|
| All Other                         | \$0     | (\$654) | (\$654) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | (\$654) | (\$654) |

Support Systems 0837

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers 75% of one Education Specialist III position from the Support Systems program to the Learning Systems program and provides funds for All Other.

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08    | 2008-09    |
|---------------------------------|---------|------------|------------|
| Personal Services               | \$0     | (\$62,843) | (\$63,738) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | (\$62,843) | (\$63,738) |

Support Systems 0837

Policy Committee: IN                      Vote: 13-0                      AFA Committee: TBL                      Vote:

Initiative: Eliminates one Office Associate II position in the Learning Systems program, Federal Expenditures Fund and one Secretary Associate position in the Regional Services program, Federal Expenditures Fund and establishes 2 Office Associate II positions in the Support Systems program, General Fund. These positions will generate \$108,840 and \$112,388 in General Fund undedicated revenue in fiscal years 2007-08 and 2008-09.

| GENERAL FUND                  | 2006-07 | 2007-08   | 2008-09   |
|-------------------------------|---------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 0       | 2,000     | 2,000     |
| Personal Services             | \$0     | \$100,802 | \$106,970 |
| All Other                     | \$0     | \$8,038   | \$5,418   |
| Revenue                       | \$0     | \$108,840 | \$112,388 |
| GENERAL FUND TOTAL            | \$0     | \$108,840 | \$112,388 |

Support Systems 0837

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers funding from the Educational Restructuring and Improvements program to the Support Systems program to provide the capability of electronic scanning and digital document management for the Certification office.

| GENERAL FUND       | 2006-07 | 2007-08  | 2008-09  |
|--------------------|---------|----------|----------|
| All Other          | \$0     | \$20,000 | \$20,000 |
| GENERAL FUND TOTAL | \$0     | \$20,000 | \$20,000 |

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08 | 2008-09 |
|-----------------------------------|---------|---------|---------|
| All Other                         | \$0     | (\$654) | (\$654) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | (\$654) | (\$654) |

Support Systems 0837

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers 75% of one Education Specialist III position from the Support Systems program to the Learning Systems program and provides funds for All Other.

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08    | 2008-09    |
|---------------------------------|---------|------------|------------|
| Personal Services               | \$0     | (\$62,843) | (\$63,738) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | (\$62,843) | (\$63,738) |

Support Systems 0837

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Eliminates one Office Associate II position in the Learning Systems program, Federal Expenditures Fund and one Secretary Associate position in the Regional Services program, Federal Expenditures Fund and establishes 2 Office Associate II positions in the Support Systems program, General Fund. These positions will generate \$108,840 and \$112,388 in General Fund undedicated revenue in fiscal years 2007-08 and 2008-09.

| GENERAL FUND                  | 2006-07 | 2007-08   | 2008-09   |
|-------------------------------|---------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 0,000   | 2,000     | 2,000     |
| Personal Services             | \$0     | \$100,802 | \$106,970 |
| All Other                     | \$0     | \$8,038   | \$5,418   |
| Revenue                       | \$0     | \$108,840 | \$112,388 |
| GENERAL FUND TOTAL            | \$0     | \$108,840 | \$112,388 |

Support Systems 0837

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers funding from the Educational Restructuring and Improvements program to the Support Systems program to provide the capability of electronic scanning and digital document management for the Certification office.

| GENERAL FUND       | 2006-07 | 2007-08  | 2008-09  |
|--------------------|---------|----------|----------|
| All Other          | \$0     | \$20,000 | \$20,000 |
| GENERAL FUND TOTAL | \$0     | \$20,000 | \$20,000 |

Support Systems 0837

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers funding from the Educational Restructuring and Improvements program to the Support Systems program to support an increase in the annual dues to the New England Board of Higher Education.

| GENERAL FUND       | 2006-07 | 2007-08  | 2008-09  |
|--------------------|---------|----------|----------|
| All Other          | \$0     | \$18,526 | \$18,526 |
| GENERAL FUND TOTAL | \$0     | \$18,526 | \$18,526 |

Support Systems  
PROGRAM SUMMARY

| General Fund                  | 2006-07 | 2007-08     | 2008-09     |
|-------------------------------|---------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | \$0.000 | 16.000      | 16.000      |
| Personal Services             | \$0     | \$1,110,039 | \$1,145,942 |
| All Other                     | \$0     | \$1,570,025 | \$1,567,405 |
| General Fund                  | \$0     | \$2,680,064 | \$2,713,347 |

| Federal Expenditures Fund     | 2006-07 | 2007-08      | 2008-09      |
|-------------------------------|---------|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT | \$0.000 | 7.000        | 7.000        |
| Personal Services             | \$0     | \$534,888    | \$551,712    |
| All Other                     | \$0     | \$27,648,824 | \$27,648,824 |
| Federal Expenditures Fund     | \$0     | \$28,183,712 | \$28,200,536 |

| Other Special Revenue Funds   | 2006-07 | 2007-08     | 2008-09     |
|-------------------------------|---------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | \$0.000 | 5.000       | 5.000       |
| Personal Services             | \$0     | \$388,571   | \$396,826   |
| All Other                     | \$0     | \$690,712   | \$690,712   |
| Other Special Revenue Funds   | \$0     | \$1,079,283 | \$1,087,538 |

Teacher Retirement 0170

Policy Committee: IN                      Vote: 13-0                      AFA Committee: TBL                      Vote:

Initiative: BASELINE BUDGET

Support Systems 0837

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers funding from the Educational Restructuring and Improvements program to the Support Systems program to support an increase in the annual dues to the New England Board of Higher Education.

| GENERAL FUND       | 2006-07 | 2007-08  | 2008-09  |
|--------------------|---------|----------|----------|
| All Other          | \$0     | \$18,526 | \$18,526 |
| GENERAL FUND TOTAL | \$0     | \$18,526 | \$18,526 |

Support Systems  
PROGRAM SUMMARY

| General Fund                  | 2006-07 | 2007-08     | 2008-09         |
|-------------------------------|---------|-------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 16.000      | 16.000          |
| Personal Services             | \$0     | \$1,110,039 | \$1,145,942.000 |
| All Other                     | \$0     | \$1,570,025 | \$1,567,405.000 |
| General Fund                  | \$0     | \$2,680,064 | \$2,713,347     |

| Federal Expenditures Fund     | 2006-07 | 2007-08      | 2008-09          |
|-------------------------------|---------|--------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 7.000        | 7.000            |
| Personal Services             | \$0     | \$534,888    | \$551,712.000    |
| All Other                     | \$0     | \$27,648,824 | \$27,648,824.000 |
| Federal Expenditures Fund     | \$0     | \$28,183,712 | \$28,200,536     |

| Other Special Revenue Funds   | 2006-07 | 2007-08     | 2008-09       |
|-------------------------------|---------|-------------|---------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 5.000       | 5.000         |
| Personal Services             | \$0     | \$388,571   | \$396,826.000 |
| All Other                     | \$0     | \$690,712   | \$690,712.000 |
| Other Special Revenue Funds   | \$0     | \$1,079,283 | \$1,087,538   |

Teacher Retirement 0170

Policy Committee: IN                      Vote: 13-0                      AFA Committee: IN                      Vote: 12-0

Initiative: BASELINE BUDGET

| GENERAL FUND       | 2006-07 | 2007-08       | 2008-09       |
|--------------------|---------|---------------|---------------|
| All Other          | \$0     | \$189,132,092 | \$189,132,092 |
| GENERAL FUND TOTAL | \$0     | \$189,132,092 | \$189,132,092 |

Teacher Retirement 0170

Policy Committee: IN

Vote: 13-0

AFA Committee: TBL

Vote:

Initiative: Adjusts funding for teacher retirement costs based upon actuarial estimates for inflation and general salary increase from the Maine State Retirement System.

| GENERAL FUND       | 2006-07 | 2007-08       | 2008-09     |
|--------------------|---------|---------------|-------------|
| All Other          | \$0     | (\$7,046,504) | \$1,363,562 |
| GENERAL FUND TOTAL | \$0     | (\$7,046,504) | \$1,363,562 |

Teacher Retirement  
PROGRAM SUMMARY

| General Fund | 2006-07 | 2007-08       | 2008-09       |
|--------------|---------|---------------|---------------|
| All Other    | \$0     | \$182,085,588 | \$190,495,654 |
| General Fund | \$0     | \$182,085,588 | \$190,495,654 |

| DEPARTMENT OF EDUCATION<br>DEPARTMENT TOTALS | 2006-07     | 2007-08         | 2008-09         |
|--|-------------|-----------------|-----------------|
| General Fund                                 | (\$204,659) | \$1,230,615,491 | \$1,274,542,725 |
| Fund for a Healthy Maine                     | \$0         | \$99,767        | \$101,261       |
| Federal Block Grant Fund                     | \$0         | \$218,410       | \$220,739       |
| Federal Expenditures Fund                    | \$0         | \$183,178,786   | \$183,322,372   |
| Other Special Revenue Funds                  | \$0         | \$3,133,654     | \$3,242,753     |
| DEPARTMENT TOTAL - ALL FUNDS                 | -204,659.00 | \$1,417,246,108 | \$1,461,429,850 |

EDUCATION, STATE BOARD OF

State Board of Education 0614

Policy Committee: IN

Vote: 13-0

AFA Committee: IN

Vote: 12-0

Initiative: BASELINE BUDGET

| GENERAL FUND       | 2006-07 | 2007-08       | 2008-09       |
|--------------------|---------|---------------|---------------|
| All Other          | \$0     | \$189,132,092 | \$189,132,092 |
| GENERAL FUND TOTAL | \$0     | \$189,132,092 | \$189,132,092 |

Teacher Retirement 0170

Policy Committee: IN

Vote: 13-0

AFA Committee: IN

Vote: 12-0

Initiative: Adjusts funding for teacher retirement costs based upon actuarial estimates for inflation and general salary increase from the Maine State Retirement System.

| GENERAL FUND       | 2006-07 | 2007-08       | 2008-09     |
|--------------------|---------|---------------|-------------|
| All Other          | \$0     | (\$7,046,504) | \$1,363,562 |
| GENERAL FUND TOTAL | \$0     | (\$7,046,504) | \$1,363,562 |

Teacher Retirement  
PROGRAM SUMMARY

| General Fund | 2006-07 | 2007-08       | 2008-09         |
|--------------|---------|---------------|-----------------|
| All Other    | \$0     | \$182,085,588 | 190,495,654.000 |
| General Fund | \$0     | \$182,085,588 | \$190,495,654   |

| DEPARTMENT OF EDUCATION<br>DEPARTMENT TOTALS | 2006-07     | 2007-08         | 2008-09         |
|--|-------------|-----------------|-----------------|
| General Fund                                 | (\$204,659) | \$1,230,615,491 | \$1,280,042,725 |
| Fund for a Healthy Maine                     | \$0         | \$99,767        | \$101,261       |
| Federal Block Grant Fund                     | \$0         | \$218,410       | \$220,739       |
| Federal Expenditures Fund                    | \$0         | \$183,178,786   | \$183,322,372   |
| Other Special Revenue Funds                  | \$0         | \$3,133,654     | \$3,242,753     |
| DEPARTMENT TOTAL - ALL FUNDS                 | (\$204,659) | \$1,417,246,108 | \$1,466,929,850 |

EDUCATION, STATE BOARD OF

State Board of Education 0614

Policy Committee: IN

Vote: 13-0

AFA Committee: IN

Vote: 12-0

Initiative: BASELINE BUDGET

| GENERAL FUND       | 2006-07 | 2007-08   | 2008-09   |
|--------------------|---------|-----------|-----------|
| Personal Services  | \$0     | \$21,192  | \$21,192  |
| All Other          | \$0     | \$128,845 | \$128,845 |
| GENERAL FUND TOTAL | \$0     | \$150,037 | \$150,037 |

State Board of Education 0614

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 11-0

Initiative: Deappropriates funds currently unobligated at the end of the third quarter.

| GENERAL FUND       | 2006-07   | 2007-08 | 2008-09 |
|--------------------|-----------|---------|---------|
| All Other          | (\$9,155) | \$0     | \$0     |
| GENERAL FUND TOTAL | (\$9,155) | \$0     | \$0     |

State Board of Education  
PROGRAM SUMMARY

| General Fund      | 2006-07   | 2007-08   | 2008-09   |
|-------------------|-----------|-----------|-----------|
| Personal Services | \$0       | \$21,192  | \$21,192  |
| All Other         | (\$9,155) | \$128,845 | \$128,845 |
| General Fund      | (\$9,155) | \$150,037 | \$150,037 |

| STATE BOARD OF EDUCATION<br>DEPARTMENT TOTALS | 2006-07   | 2007-08   | 2008-09   |
|---|-----------|-----------|-----------|
| General Fund                                  | (\$9,155) | \$150,037 | \$150,037 |
| DEPARTMENT TOTAL - ALL FUNDS                  | -9,155.00 | \$150,037 | \$150,037 |

FINANCE AUTHORITY OF MAINE

Student Financial Assistance Programs 0653

Policy Committee: IN                      Vote: 8-0                      AFA Committee: TBL                      Vote:

Initiative: BASELINE BUDGET

| GENERAL FUND       | 2006-07 | 2007-08   | 2008-09   |
|--------------------|---------|-----------|-----------|
| Personal Services  | \$0     | \$21,192  | \$21,192  |
| All Other          | \$0     | \$128,845 | \$128,845 |
| GENERAL FUND TOTAL | \$0     | \$150,037 | \$150,037 |

State Board of Education 0614

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 11-0

Initiative: Deappropriates funds currently unobligated at the end of the third quarter.

| GENERAL FUND       | 2006-07   | 2007-08 | 2008-09 |
|--------------------|-----------|---------|---------|
| All Other          | (\$9,155) | \$0     | \$0     |
| GENERAL FUND TOTAL | (\$9,155) | \$0     | \$0     |

State Board of Education  
PROGRAM SUMMARY

| General Fund      | 2006-07   | 2007-08   | 2008-09       |
|-------------------|-----------|-----------|---------------|
| Personal Services | \$0       | \$21,192  | \$21,192.000  |
| All Other         | (\$9,155) | \$128,845 | \$128,845.000 |
| General Fund      | (\$9,155) | \$150,037 | \$150,037     |

| STATE BOARD OF EDUCATION<br>DEPARTMENT TOTALS | 2006-07   | 2007-08   | 2008-09   |
|---|-----------|-----------|-----------|
| General Fund                                  | (\$9,155) | \$150,037 | \$150,037 |
| DEPARTMENT TOTAL - ALL FUNDS                  | (\$9,155) | \$150,037 | \$150,037 |

FINANCE AUTHORITY OF MAINE

Student Financial Assistance Programs 0653

Policy Committee: IN                      Vote: 8-0                      AFA Committee: IN                      Vote: 9-0

Initiative: BASELINE BUDGET



| GENERAL FUND       | 2006-07 | 2007-08      | 2008-09      |
|--------------------|---------|--------------|--------------|
| All Other          | \$0     | \$12,761,117 | \$12,761,117 |
| GENERAL FUND TOTAL | \$0     | \$12,761,117 | \$12,761,117 |

Student Financial Assistance Programs  
PROGRAM SUMMARY

| General Fund | 2006-07 | 2007-08      | 2008-09      |
|--------------|---------|--------------|--------------|
| All Other    | \$0     | \$12,761,117 | \$12,761,117 |
| General Fund | \$0     | \$12,761,117 | \$12,761,117 |

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Preservation Commission 0036

Policy Committee: IN                      Vote: 11-0  
Initiative: BASELINE BUDGET

| GENERAL FUND                  | 2006-07 | 2007-08   | 2008-09   |
|-------------------------------|---------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 0       | 3.000     | 3.000     |
| Personal Services             | \$0     | \$265,760 | \$271,847 |
| All Other                     | \$0     | \$44,667  | \$44,667  |
| GENERAL FUND TOTAL            | \$0     | \$310,427 | \$316,514 |

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08   | 2008-09   |
|---------------------------------|---------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT   | 0       | 5.000     | 5.000     |
| Personal Services               | \$0     | \$384,609 | \$390,994 |
| All Other                       | \$0     | \$337,555 | \$337,555 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$722,164 | \$728,549 |

| GENERAL FUND       | 2006-07 | 2007-08      | 2008-09      |
|--------------------|---------|--------------|--------------|
| All Other          | \$0     | \$12,761,117 | \$12,761,117 |
| GENERAL FUND TOTAL | \$0     | \$12,761,117 | \$12,761,117 |

Student Financial Assistance Programs  
PROGRAM SUMMARY

| General Fund | 2006-07 | 2007-08      | 2008-09          |
|--------------|---------|--------------|------------------|
| All Other    | \$0     | \$12,761,117 | \$12,761,117.000 |
| General Fund | \$0     | \$12,761,117 | \$12,761,117     |

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Preservation Commission 0036

Policy Committee: IN                      Vote: 11-0                      AFA Committee: IN                      Vote: 12-0  
Initiative: BASELINE BUDGET

| GENERAL FUND                  | 2006-07 | 2007-08   | 2008-09   |
|-------------------------------|---------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 3.000     | 3.000     |
| Personal Services             | \$0     | \$265,760 | \$271,847 |
| All Other                     | \$0     | \$44,667  | \$44,667  |
| GENERAL FUND TOTAL            | \$0     | \$310,427 | \$316,514 |

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08   | 2008-09   |
|---------------------------------|---------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT   | 0.000   | 5.000     | 5.000     |
| Personal Services               | \$0     | \$384,609 | \$390,994 |
| All Other                       | \$0     | \$337,555 | \$337,555 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$722,164 | \$728,549 |

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08   | 2008-09   |
|-----------------------------------|---------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT     | 0       | 4.000     | 4.000     |
| POSITIONS - FTE COUNT             | 0       | 6.731     | 6.731     |
| Personal Services                 | \$0     | \$515,207 | \$530,546 |
| All Other                         | \$0     | \$123,620 | \$123,620 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$638,827 | \$654,166 |

**Historic Preservation Commission 0036**

Policy Committee:

IN

Vote: 11-0

AFA Committee:

TBL

Vote:

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

| GENERAL FUND       | 2006-07 | 2007-08 | 2008-09 |
|--------------------|---------|---------|---------|
| All Other          | \$0     | \$2,476 | \$2,866 |
| GENERAL FUND TOTAL | \$0     | \$2,476 | \$2,866 |

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08   | 2008-09   |
|-----------------------------------|---------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT     | 0.000   | 4.000     | 4.000     |
| POSITIONS - FTE COUNT             | 0.000   | 6.731     | 6.731     |
| Personal Services                 | \$0     | \$515,207 | \$530,546 |
| All Other                         | \$0     | \$123,620 | \$123,620 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$638,827 | \$654,166 |

**Historic Preservation Commission 0036**

Policy Committee:

IN

Vote: 11-0

AFA Committee:

IN

Vote:

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

| GENERAL FUND       | 2006-07 | 2007-08 | 2008-09 |
|--------------------|---------|---------|---------|
| All Other          | \$0     | \$2,476 | \$2,866 |
| GENERAL FUND TOTAL | \$0     | \$2,476 | \$2,866 |

Historic Preservation Commission  
 PROGRAM SUMMARY

| General Fund                  | 2006-07 | 2007-08   | 2008-09   |
|-------------------------------|---------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | \$0.000 | 3.000     | 3.000     |
| Personal Services             | \$0     | \$265,760 | \$271,847 |
| All Other                     | \$0     | \$47,143  | \$47,533  |
| General Fund                  | \$0     | \$312,903 | \$319,380 |

| Federal Expenditures Fund     | 2006-07 | 2007-08   | 2008-09   |
|-------------------------------|---------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | \$0.000 | 5.000     | 5.000     |
| Personal Services             | \$0     | \$384,609 | \$390,994 |
| All Other                     | \$0     | \$337,555 | \$337,555 |
| Federal Expenditures Fund     | \$0     | \$722,164 | \$728,549 |

| Other Special Revenue Funds   | 2006-07 | 2007-08   | 2008-09   |
|-------------------------------|---------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | \$0.000 | 4.000     | 4.000     |
| POSITIONS - FTE COUNT         | \$0.000 | 6.731     | 6.731     |
| Personal Services             | \$0     | \$515,207 | \$530,546 |
| All Other                     | \$0     | \$123,620 | \$123,620 |
| Other Special Revenue Funds   | \$0     | \$638,827 | \$654,166 |

| MAINE HISTORIC PRESERVATION COMMISSION<br>DEPARTMENT TOTALS | 2006-07 | 2007-08     | 2008-09     |
|---|---------|-------------|-------------|
| General Fund  | \$0     | \$312,903   | \$319,380   |
| Federal Expenditures Fund                                   | \$0     | \$722,164   | \$728,549   |
| Other Special Revenue Funds                                 | \$0     | \$638,827   | \$654,166   |
| DEPARTMENT TOTAL - ALL FUNDS                                | 0.00    | \$1,673,894 | \$1,702,095 |

HISTORICAL SOCIETY, MAINE

Historical Society 0037

Policy Committee:
 IN
 Vote: 11-0
 AFA Committee:
 IN
 Vote: 12-0

Initiative: BASELINE BUDGET

Historic Preservation Commission  
 PROGRAM SUMMARY

| General Fund                  | 2006-07 | 2007-08   | 2008-09       |
|-------------------------------|---------|-----------|---------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 3.000     | 3.000         |
| Personal Services             | \$0     | \$265,760 | \$271,847.000 |
| All Other                     | \$0     | \$47,143  | \$47,533.000  |
| General Fund                  | \$0     | \$312,903 | \$319,380     |

| Federal Expenditures Fund     | 2006-07 | 2007-08   | 2008-09       |
|-------------------------------|---------|-----------|---------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 5.000     | 5.000         |
| Personal Services             | \$0     | \$384,609 | \$390,994.000 |
| All Other                     | \$0     | \$337,555 | \$337,555.000 |
| Federal Expenditures Fund     | \$0     | \$722,164 | \$728,549     |

| Other Special Revenue Funds   | 2006-07 | 2007-08   | 2008-09       |
|-------------------------------|---------|-----------|---------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 4.000     | 4.000         |
| POSITIONS - FTE COUNT         | 0.000   | 6.731     | 6.731         |
| Personal Services             | \$0     | \$515,207 | \$530,546.000 |
| All Other                     | \$0     | \$123,620 | \$123,620.000 |
| Other Special Revenue Funds   | \$0     | \$638,827 | \$654,166     |

| MAINE HISTORIC PRESERVATION COMMISSION<br>DEPARTMENT TOTALS | 2006-07 | 2007-08     | 2008-09     |
|---|---------|-------------|-------------|
| General Fund  | \$0     | \$312,903   | \$319,380   |
| Federal Expenditures Fund                                   | \$0     | \$722,164   | \$728,549   |
| Other Special Revenue Funds                                 | \$0     | \$638,827   | \$654,166   |
| DEPARTMENT TOTAL - ALL FUNDS                                | \$0     | \$1,673,894 | \$1,702,095 |

HISTORICAL SOCIETY, MAINE

Historical Society 0037

Policy Committee:
 IN
 Vote: 11-0
 AFA Committee:
 IN
 Vote: 12-0

Initiative: BASELINE BUDGET

|                     |                |                |                |
|---------------------|----------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other           | \$0            | \$54,653       | \$54,653       |
| GENERAL FUND TOTAL  | \$0            | \$54,653       | \$54,653       |

**Historical Society**  
**PROGRAM SUMMARY**

|                     |                |                |                |
|---------------------|----------------|----------------|----------------|
| <b>General Fund</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other           | \$0            | \$54,653       | \$54,653       |
| General Fund        | \$0            | \$54,653       | \$54,653       |

**HUMANITIES COUNCIL, MAINE**

**Humanities Council 0942**

Policy Committee: IN                      Vote: 11-0  
 Initiative: BASELINE BUDGET

|                     |                |                |                |
|---------------------|----------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other           | \$0            | \$67,422       | \$67,422       |
| GENERAL FUND TOTAL  | \$0            | \$67,422       | \$67,422       |

**Humanities Council**  
**PROGRAM SUMMARY**

|                     |                |                |                |
|---------------------|----------------|----------------|----------------|
| <b>General Fund</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other           | \$0            | \$67,422       | \$67,422       |
| General Fund        | \$0            | \$67,422       | \$67,422       |

**LIBRARY, MAINE STATE**

**Administration - Library 0215**

Policy Committee: IN                      Vote: 11-0  
 Initiative: BASELINE BUDGET

|                     |                |                |                |
|---------------------|----------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other           | \$0            | \$54,653       | \$54,653       |
| GENERAL FUND TOTAL  | \$0            | \$54,653       | \$54,653       |

**Historical Society**  
**PROGRAM SUMMARY**

|                     |                |                |                |
|---------------------|----------------|----------------|----------------|
| <b>General Fund</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other           | \$0            | \$54,653       | \$54,653.000   |
| General Fund        | \$0            | \$54,653       | \$54,653       |

**HUMANITIES COUNCIL, MAINE**

**Humanities Council 0942**

Policy Committee: IN                      Vote: 11-0                      AFA Committee: IN                      Vote: 12-0  
 Initiative: BASELINE BUDGET

|                     |                |                |                |
|---------------------|----------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other           | \$0            | \$67,422       | \$67,422       |
| GENERAL FUND TOTAL  | \$0            | \$67,422       | \$67,422       |

**Humanities Council**  
**PROGRAM SUMMARY**

|                     |                |                |                |
|---------------------|----------------|----------------|----------------|
| <b>General Fund</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other           | \$0            | \$67,422       | \$67,422.000   |
| General Fund        | \$0            | \$67,422       | \$67,422       |

**LIBRARY, MAINE STATE**

**Administration - Library 0215**

Policy Committee: IN                      Vote: 11-0                      AFA Committee: IN                      Vote: 12-0  
 Initiative: BASELINE BUDGET

| GENERAL FUND                  | 2006-07 | 2007-08   | 2008-09   |
|-------------------------------|---------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 0       | 3.000     | 3.000     |
| Personal Services             | \$0     | \$247,733 | \$250,909 |
| All Other                     | \$0     | \$41,613  | \$41,613  |
| GENERAL FUND TOTAL            | \$0     | \$289,346 | \$292,522 |

Administration - Library 0215

Policy Committee: IN

Vote: 11-0

AFA Committee: TBL

Vote:

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

| GENERAL FUND       | 2006-07 | 2007-08  | 2008-09  |
|--------------------|---------|----------|----------|
| All Other          | \$0     | \$18,055 | \$18,966 |
| GENERAL FUND TOTAL | \$0     | \$18,055 | \$18,966 |

Administration - Library  
PROGRAM SUMMARY

| General Fund                  | 2006-07 | 2007-08   | 2008-09   |
|-------------------------------|---------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | \$0.000 | 3.000     | 3.000     |
| Personal Services             | \$0     | \$247,733 | \$250,909 |
| All Other                     | \$0     | \$59,668  | \$60,579  |
| General Fund                  | \$0     | \$307,401 | \$311,488 |

Library Special Acquisitions Fund 0260

Policy Committee: IN

Vote: 11-0

AFA Committee: IN

Vote: 12-0

Initiative: BASELINE BUDGET

| GENERAL FUND       | 2006-07 | 2007-08 | 2008-09 |
|--------------------|---------|---------|---------|
| All Other          | \$0     | \$475   | \$475   |
| GENERAL FUND TOTAL | \$0     | \$475   | \$475   |

| GENERAL FUND                  | 2006-07 | 2007-08   | 2008-09   |
|-------------------------------|---------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 3.000     | 3.000     |
| Personal Services             | \$0     | \$247,733 | \$250,909 |
| All Other                     | \$0     | \$41,613  | \$41,613  |
| GENERAL FUND TOTAL            | \$0     | \$289,346 | \$292,522 |

Administration - Library 0215

Policy Committee: IN

Vote: 11-0

AFA Committee: IN

Vote:

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

| GENERAL FUND       | 2006-07 | 2007-08  | 2008-09  |
|--------------------|---------|----------|----------|
| All Other          | \$0     | \$18,055 | \$18,966 |
| GENERAL FUND TOTAL | \$0     | \$18,055 | \$18,966 |

Administration - Library  
PROGRAM SUMMARY

| General Fund                  | 2006-07 | 2007-08   | 2008-09       |
|-------------------------------|---------|-----------|---------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 3.000     | 3.000         |
| Personal Services             | \$0     | \$247,733 | \$250,909.000 |
| All Other                     | \$0     | \$59,668  | \$60,579.000  |
| General Fund                  | \$0     | \$307,401 | \$311,488     |

Library Special Acquisitions Fund 0260

Policy Committee: IN

Vote: 11-0

AFA Committee: IN

Vote: 12-0

Initiative: BASELINE BUDGET

| GENERAL FUND       | 2006-07 | 2007-08 | 2008-09 |
|--------------------|---------|---------|---------|
| All Other          | \$0     | \$475   | \$475   |
| GENERAL FUND TOTAL | \$0     | \$475   | \$475   |

Library Special Acquisitions Fund  
PROGRAM SUMMARY

| General Fund | 2006-07 | 2007-08 | 2008-09 |
|--------------|---------|---------|---------|
| All Other    | \$0     | \$475   | \$475   |
| General Fund | \$0     | \$475   | \$475   |

Maine State Library 0217

Policy Committee: IN                      Vote: 11-0                      AFA Committee: IN                      Vote: 12-0

Initiative: BASELINE BUDGET

| GENERAL FUND                  | 2006-07 | 2007-08     | 2008-09     |
|-------------------------------|---------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 0       | 40.500      | 40.500      |
| Personal Services             | \$0     | \$2,280,333 | \$2,348,561 |
| All Other                     | \$0     | \$823,980   | \$823,980   |
| GENERAL FUND TOTAL            | \$0     | \$3,104,313 | \$3,172,541 |

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08     | 2008-09     |
|---------------------------------|---------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT   | 0       | 13.000      | 13.000      |
| Personal Services               | \$0     | \$749,939   | \$773,172   |
| All Other                       | \$0     | \$647,191   | \$647,191   |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$1,397,130 | \$1,420,363 |

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08   | 2008-09   |
|-----------------------------------|---------|-----------|-----------|
| All Other                         | \$0     | \$312,072 | \$312,072 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$312,072 | \$312,072 |

Maine State Library 0217

Policy Committee: IN                      Vote: 11-0                      AFA Committee: TBL                      Vote:

Initiative: Provides funding to continue services for the Maine Delivery Services. This centralizes the library delivery service for all of Maine's participating local libraries, reducing individual library costs.

Library Special Acquisitions Fund  
PROGRAM SUMMARY

| General Fund | 2006-07 | 2007-08 | 2008-09   |
|--------------|---------|---------|-----------|
| All Other    | \$0     | \$475   | \$475.000 |
| General Fund | \$0     | \$475   | \$475     |

Maine State Library 0217

Policy Committee: IN                      Vote: 11-0                      AFA Committee: IN                      Vote: 12-0

Initiative: BASELINE BUDGET

| GENERAL FUND                  | 2006-07 | 2007-08     | 2008-09     |
|-------------------------------|---------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 40.500      | 40.500      |
| Personal Services             | \$0     | \$2,280,333 | \$2,348,561 |
| All Other                     | \$0     | \$823,980   | \$823,980   |
| GENERAL FUND TOTAL            | \$0     | \$3,104,313 | \$3,172,541 |

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08     | 2008-09     |
|---------------------------------|---------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT   | 0.000   | 13.000      | 13.000      |
| Personal Services               | \$0     | \$749,939   | \$773,172   |
| All Other                       | \$0     | \$647,191   | \$647,191   |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$1,397,130 | \$1,420,363 |

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08   | 2008-09   |
|-----------------------------------|---------|-----------|-----------|
| All Other                         | \$0     | \$312,072 | \$312,072 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$312,072 | \$312,072 |

Maine State Library 0217

Policy Committee: IN                      Vote: 11-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Provides funding to continue services for the Maine Delivery Services. This centralizes the library delivery service for all of Maine's participating local libraries, reducing individual library costs.

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08   | 2008-09   |
|-----------------------------------|---------|-----------|-----------|
| All Other                         | \$0     | \$156,000 | \$156,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$156,000 | \$156,000 |

Maine State Library 0217

Policy Committee: IN
Vote: 11-0
AFA Committee: IN
Vote: 12-0

Initiative: Eliminates funding for the Public Library Construct Jobs in the Maine State Library program. The funding no longer exists with the Institute of Museum and Library Sciences.

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08    | 2008-09    |
|---------------------------------|---------|------------|------------|
| All Other                       | \$0     | (\$54,520) | (\$54,520) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | (\$54,520) | (\$54,520) |

Maine State Library  
PROGRAM SUMMARY

| General Fund                  | 2006-07 | 2007-08     | 2008-09     |
|-------------------------------|---------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | \$0.000 | 40.500      | 40.500      |
| Personal Services             | \$0     | \$2,280,333 | \$2,348,561 |
| All Other                     | \$0     | \$823,980   | \$823,980   |
| General Fund                  | \$0     | \$3,104,313 | \$3,172,541 |

| Federal Expenditures Fund     | 2006-07 | 2007-08     | 2008-09     |
|-------------------------------|---------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | \$0.000 | 13.000      | 13.000      |
| Personal Services             | \$0     | \$749,939   | \$773,172   |
| All Other                     | \$0     | \$592,671   | \$592,671   |
| Federal Expenditures Fund     | \$0     | \$1,342,610 | \$1,365,843 |

| Other Special Revenue Funds | 2006-07 | 2007-08   | 2008-09   |
|-----------------------------|---------|-----------|-----------|
| All Other                   | \$0     | \$468,072 | \$468,072 |
| Other Special Revenue Funds | \$0     | \$468,072 | \$468,072 |

Statewide Library Information System 0185

Policy Committee: IN
Vote: 11-0
AFA Committee: IN
Vote: 12-0

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08   | 2008-09   |
|-----------------------------------|---------|-----------|-----------|
| All Other                         | \$0     | \$156,000 | \$156,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$156,000 | \$156,000 |

Maine State Library 0217

Policy Committee: IN
Vote: 11-0
AFA Committee: IN
Vote: 12-0

Initiative: Eliminates funding for the Public Library Construct Jobs in the Maine State Library program. The funding no longer exists with the Institute of Museum and Library Sciences.

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08    | 2008-09    |
|---------------------------------|---------|------------|------------|
| All Other                       | \$0     | (\$54,520) | (\$54,520) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | (\$54,520) | (\$54,520) |

Maine State Library  
PROGRAM SUMMARY

| General Fund                  | 2006-07 | 2007-08     | 2008-09         |
|-------------------------------|---------|-------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 40.500      | 40.500          |
| Personal Services             | \$0     | \$2,280,333 | \$2,348,561.000 |
| All Other                     | \$0     | \$823,980   | \$823,980.000   |
| General Fund                  | \$0     | \$3,104,313 | \$3,172,541     |

| Federal Expenditures Fund     | 2006-07 | 2007-08     | 2008-09       |
|-------------------------------|---------|-------------|---------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 13.000      | 13.000        |
| Personal Services             | \$0     | \$749,939   | \$773,172.000 |
| All Other                     | \$0     | \$592,671   | \$592,671.000 |
| Federal Expenditures Fund     | \$0     | \$1,342,610 | \$1,365,843   |

| Other Special Revenue Funds | 2006-07 | 2007-08   | 2008-09       |
|-----------------------------|---------|-----------|---------------|
| All Other                   | \$0     | \$468,072 | \$468,072.000 |
| Other Special Revenue Funds | \$0     | \$468,072 | \$468,072     |

Statewide Library Information System 0185

Policy Committee: IN
Vote: 11-0
AFA Committee: IN
Vote: 12-0

Initiative: BASELINE BUDGET

|                     |                |                |                |
|---------------------|----------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other           | \$0            | \$225,000      | \$225,000      |
| GENERAL FUND TOTAL  | \$0            | \$225,000      | \$225,000      |

Statewide Library Information System  
PROGRAM SUMMARY

|                     |                |                |                |
|---------------------|----------------|----------------|----------------|
| <b>General Fund</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other           | \$0            | \$225,000      | \$225,000      |
| General Fund        | \$0            | \$225,000      | \$225,000      |

|  |                |                |                |
|--|----------------|----------------|----------------|
| <b>MAINE STATE LIBRARY<br/>DEPARTMENT TOTALS</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| General Fund                                     | \$0            | \$3,637,189    | \$3,709,504    |
| Federal Expenditures Fund                        | \$0            | \$1,342,610    | \$1,365,843    |
| Other Special Revenue Funds                      | \$0            | \$468,072      | \$468,072      |
| DEPARTMENT TOTAL - ALL FUNDS                     | 0.00           | \$5,447,871    | \$5,543,419    |

MARITIME ACADEMY, MAINE

Maritime Academy - Operations 0035

Policy Committee: IN                      Vote: 8-0  
Initiative: BASELINE BUDGET

|                     |                |                |                |
|---------------------|----------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other           | \$0            | \$7,737,547    | \$7,737,547    |
| GENERAL FUND TOTAL  | \$0            | \$7,737,547    | \$7,737,547    |

Maritime Academy - Operations 0035

Policy Committee: IN                      Vote: 8-0                      AFA Committee: TBL                      Vote:  
Initiative: Provides funding necessary to sustain ongoing operations while constraining adjustments to student tuitions and fees to levels consistent with general Consumer Price Index projections. These funds are required to address collectively bargained salary and benefit adjustments, increased energy costs and other operational needs.

|                     |                |                |                |
|---------------------|----------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other           | \$0            | \$225,000      | \$225,000      |
| GENERAL FUND TOTAL  | \$0            | \$225,000      | \$225,000      |

Statewide Library Information System  
PROGRAM SUMMARY

|                     |                |                |                |
|---------------------|----------------|----------------|----------------|
| <b>General Fund</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other           | \$0            | \$225,000      | \$225,000.000  |
| General Fund        | \$0            | \$225,000      | \$225,000      |

|  |                |                |                |
|--|----------------|----------------|----------------|
| <b>MAINE STATE LIBRARY<br/>DEPARTMENT TOTALS</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| General Fund                                     | \$0            | \$3,637,189    | \$3,709,504    |
| Federal Expenditures Fund                        | \$0            | \$1,342,610    | \$1,365,843    |
| Other Special Revenue Funds                      | \$0            | \$468,072      | \$468,072      |
| DEPARTMENT TOTAL - ALL FUNDS                     | \$0            | \$5,447,871    | \$5,543,419    |

MARITIME ACADEMY, MAINE

Maritime Academy - Operations 0035

Policy Committee: IN                      Vote: 8-0                      AFA Committee: IN                      Vote: 12-0  
Initiative: BASELINE BUDGET

|                     |                |                |                |
|---------------------|----------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other           | \$0            | \$7,737,547    | \$7,737,547    |
| GENERAL FUND TOTAL  | \$0            | \$7,737,547    | \$7,737,547    |

Maritime Academy - Operations 0035

Policy Committee: IN                      Vote: 8-0                      AFA Committee: IN                      Vote: 12-0  
Initiative: Provides funding necessary to sustain ongoing operations while constraining adjustments to student tuitions and fees to levels consistent with general Consumer Price Index projections. These funds are required to address collectively bargained salary and benefit adjustments, increased energy costs and other operational needs.



|                     |                |                |                |
|---------------------|----------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other           | \$0            | \$697,927      | \$1,440,249    |
| GENERAL FUND TOTAL  | \$0            | \$697,927      | \$1,440,249    |

Maritime Academy - Operations  
PROGRAM SUMMARY

|                     |                |                |                |
|---------------------|----------------|----------------|----------------|
| <b>General Fund</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other           | \$0            | \$8,435,474    | \$9,177,796    |
| General Fund        | \$0            | \$8,435,474    | \$9,177,796    |

|   |                |                |                |
|---|----------------|----------------|----------------|
| <b>MAINE MARITIME ACADEMY<br/>DEPARTMENT TOTALS</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| General Fund  | \$0            | \$8,435,474    | \$9,177,796    |
| DEPARTMENT TOTAL - ALL FUNDS                        | 0.00           | \$8,435,474    | \$9,177,796    |

GOVERNOR BAXTER SCHOOL FOR THE DEAF

Governor Baxter School for the Deaf 0941

Policy Committee: IN                      Vote: 9-0                      AFA Committee: TBL                      Vote:

Initiative: BASELINE BUDGET

|                     |                |                |                |
|---------------------|----------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other           | \$0            | \$6,057,297    | \$6,057,297    |
| GENERAL FUND TOTAL  | \$0            | \$6,057,297    | \$6,057,297    |

Governor Baxter School for the Deaf 0941

Policy Committee: IN                      Vote: 9-1                      AFA Committee: TBL                      Vote:

Initiative: Transfers funding from the Governor Baxter School for the Deaf program to the General Purpose Aid for Local Schools program.

|                     |                |                |                |
|---------------------|----------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other           | \$0            | (\$6,057,297)  | (\$6,057,297)  |
| GENERAL FUND TOTAL  | \$0            | (\$6,057,297)  | (\$6,057,297)  |

|                     |                |                |                |
|---------------------|----------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other           | \$0            | \$697,927      | \$1,440,249    |
| GENERAL FUND TOTAL  | \$0            | \$697,927      | \$1,440,249    |

Maritime Academy - Operations  
PROGRAM SUMMARY

|                     |                |                |                 |
|---------------------|----------------|----------------|-----------------|
| <b>General Fund</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b>  |
| All Other           | \$0            | \$8,435,474    | \$9,177,796.000 |
| General Fund        | \$0            | \$8,435,474    | \$9,177,796     |

|   |                |                |                |
|---|----------------|----------------|----------------|
| <b>MAINE MARITIME ACADEMY<br/>DEPARTMENT TOTALS</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| General Fund  | \$0            | \$8,435,474    | \$9,177,796    |
| DEPARTMENT TOTAL - ALL FUNDS                        | \$0            | \$8,435,474    | \$9,177,796    |

GOVERNOR BAXTER SCHOOL FOR THE DEAF

Governor Baxter School for the Deaf 0941

Policy Committee: IN                      Vote: 9-0                      AFA Committee: IN                      Vote: 12-0

Initiative: BASELINE BUDGET

|                     |                |                |                |
|---------------------|----------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other           | \$0            | \$6,057,297    | \$6,057,297    |
| GENERAL FUND TOTAL  | \$0            | \$6,057,297    | \$6,057,297    |

Governor Baxter School for the Deaf 0941

Policy Committee: IN                      Vote: 9-1                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers funding from the Governor Baxter School for the Deaf program to the General Purpose Aid for Local Schools program.

|                     |                |                |                |
|---------------------|----------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other           | \$0            | (\$6,057,297)  | (\$6,057,297)  |
| GENERAL FUND TOTAL  | \$0            | (\$6,057,297)  | (\$6,057,297)  |

Governor Baxter School for the Deaf  
PROGRAM SUMMARY

| General Fund | 2006-07 | 2007-08 | 2008-09 |
|--------------|---------|---------|---------|
| All Other    | \$0     | \$0     | \$0     |
| General Fund | \$0     | \$0     | \$0     |

GOVERNOR BAXTER SCHOOL FOR THE DEAF  
DEPARTMENT TOTALS

|                              | 2006-07 | 2007-08 | 2008-09 |
|------------------------------|---------|---------|---------|
| General Fund                 | \$0     | \$0     | \$0     |
| DEPARTMENT TOTAL - ALL FUNDS | 0.00    | \$0     | \$0     |

MUSEUM, MAINE STATE

Maine State Museum 0180

Policy Committee: IN                      Vote: 11-0                      AFA Committee: IN                      Vote: 12-0  
Initiative: BASELINE BUDGET

| GENERAL FUND                  | 2006-07 | 2007-08     | 2008-09     |
|-------------------------------|---------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 0       | 22.500      | 22.500      |
| POSITIONS - FTE COUNT         | 0       | 0.693       | 0.693       |
| Personal Services             | \$0     | \$1,477,036 | \$1,515,951 |
| All Other                     | \$0     | \$197,347   | \$197,347   |
| GENERAL FUND TOTAL            | \$0     | \$1,674,383 | \$1,713,298 |

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08   | 2008-09   |
|-----------------------------------|---------|-----------|-----------|
| All Other                         | \$0     | \$163,942 | \$163,942 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$163,942 | \$163,942 |

Maine State Museum 0180

Policy Committee: IN                      Vote: 11-0                      AFA Committee: TBL                      Vote:  
Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

Governor Baxter School for the Deaf  
PROGRAM SUMMARY

| General Fund | 2006-07 | 2007-08 | 2008-09 |
|--------------|---------|---------|---------|
| All Other    | \$0     | \$0     | \$0.000 |
| General Fund | \$0     | \$0     | \$0     |

GOVERNOR BAXTER SCHOOL FOR THE DEAF  
DEPARTMENT TOTALS

|                              | 2006-07 | 2007-08 | 2008-09 |
|------------------------------|---------|---------|---------|
| General Fund                 | \$0     | \$0     | \$0     |
| DEPARTMENT TOTAL - ALL FUNDS | \$0     | \$0     | \$0     |

MUSEUM, MAINE STATE

Maine State Museum 0180

Policy Committee: IN                      Vote: 11-0                      AFA Committee: IN                      Vote: 12-0  
Initiative: BASELINE BUDGET

| GENERAL FUND                  | 2006-07 | 2007-08     | 2008-09     |
|-------------------------------|---------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 22.500      | 22.500      |
| POSITIONS - FTE COUNT         | 0.000   | 0.693       | 0.693       |
| Personal Services             | \$0     | \$1,477,036 | \$1,515,951 |
| All Other                     | \$0     | \$197,347   | \$197,347   |
| GENERAL FUND TOTAL            | \$0     | \$1,674,383 | \$1,713,298 |

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08   | 2008-09   |
|-----------------------------------|---------|-----------|-----------|
| All Other                         | \$0     | \$163,942 | \$163,942 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$163,942 | \$163,942 |

Maine State Museum 0180

Policy Committee: IN                      Vote: 11-0                      AFA Committee: IN                      Vote:  
Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

|                     |                |                |                |
|---------------------|----------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other           | \$0            | \$8,956        | \$9,316        |
| GENERAL FUND TOTAL  | \$0            | \$8,956        | \$9,316        |

Maine State Museum  
PROGRAM SUMMARY

|                                    |                |                |                |
|------------------------------------|----------------|----------------|----------------|
| <b>General Fund</b>                | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| POSITIONS - LEGISLATIVE COUNT      | \$0.000        | 22.500         | 22.500         |
| POSITIONS - FTE COUNT              | \$0.000        | 0.693          | 0.693          |
| Personal Services                  | \$0            | \$1,477,036    | \$1,515,951    |
| All Other                          | \$0            | \$206,303      | \$206,663      |
| General Fund                       | \$0            | \$1,683,339    | \$1,722,614    |
| <b>Other Special Revenue Funds</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other                          | \$0            | \$163,942      | \$163,942      |
| Other Special Revenue Funds        | \$0            | \$163,942      | \$163,942      |

Research and Collection - Museum 0174

Policy Committee: IN                      Vote: 11-0  
Initiative: BASELINE BUDGET

|                                  |                |                |                |
|----------------------------------|----------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other                        | \$0            | \$130,606      | \$130,606      |
| FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$130,606      | \$130,606      |

|                                    |                |                |                |
|------------------------------------|----------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other                          | \$0            | \$63,238       | \$63,238       |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$63,238       | \$63,238       |

Research and Collection - Museum 0174

Policy Committee: IN                      Vote: 11-0                      AFA Committee: IN                      Vote: 12-0  
Initiative: Provides funding for consultants, construction and supplies of a major exhibit. The funds will come in the form of private donations to the museum and will be deposited in this account.

|                     |                |                |                |
|---------------------|----------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other           | \$0            | \$8,956        | \$9,316        |
| GENERAL FUND TOTAL  | \$0            | \$8,956        | \$9,316        |

Maine State Museum  
PROGRAM SUMMARY

|                                    |                |                |                 |
|------------------------------------|----------------|----------------|-----------------|
| <b>General Fund</b>                | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b>  |
| POSITIONS - LEGISLATIVE COUNT      | 0.000          | 22.500         | 22.500          |
| POSITIONS - FTE COUNT              | 0.000          | 0.693          | 0.693           |
| Personal Services                  | \$0            | \$1,477,036    | \$1,515,951.000 |
| All Other                          | \$0            | \$206,303      | \$206,663.000   |
| General Fund                       | \$0            | \$1,683,339    | \$1,722,614     |
| <b>Other Special Revenue Funds</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b>  |
| All Other                          | \$0            | \$163,942      | \$163,942.000   |
| Other Special Revenue Funds        | \$0            | \$163,942      | \$163,942       |

Research and Collection - Museum 0174

Policy Committee: IN                      Vote: 11-0                      AFA Committee: IN                      Vote: 12-0  
Initiative: BASELINE BUDGET

|                                  |                |                |                |
|----------------------------------|----------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other                        | \$0            | \$130,606      | \$130,606      |
| FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$130,606      | \$130,606      |

|                                    |                |                |                |
|------------------------------------|----------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other                          | \$0            | \$63,238       | \$63,238       |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$63,238       | \$63,238       |

Research and Collection - Museum 0174

Policy Committee: IN                      Vote: 11-0                      AFA Committee: IN                      Vote: 12-0  
Initiative: Provides funding for consultants, construction and supplies of a major exhibit. The funds will come in the form of private donations to the museum and will be deposited in this account.

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08   | 2008-09   |
|-----------------------------------|---------|-----------|-----------|
| All Other                         | \$0     | \$220,000 | \$220,000 |
| Capital Expenditures              | \$0     | \$200,000 | \$200,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$420,000 | \$420,000 |

Research and Collection - Museum 0174

Policy Committee: IN                      Vote: 11-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Provides funding related to federal grants allowing the museum to expend the grant funds as provided in the grant agreements.

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08   | 2008-09   |
|---------------------------------|---------|-----------|-----------|
| All Other                       | \$0     | \$120,000 | \$120,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$120,000 | \$120,000 |

Research and Collection - Museum 0174

Policy Committee: IN                      Vote: 11-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Provides funding for permanent exhibit construction related to federal grants, allowing the museum to expend grant funds as provided in the grant agreements.

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08   | 2008-09   |
|---------------------------------|---------|-----------|-----------|
| Capital Expenditures            | \$0     | \$100,000 | \$100,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$100,000 | \$100,000 |

Research and Collection - Museum 0174

Policy Committee: IN                      Vote: 11-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Establishes one limited-period Museum Specialist III position as part of a federal grant project. The museum received a federal grant to conduct a statewide curatorial assessment of science collections, requiring this position to carry out the grant's activities. This limited-period position will end on June 13, 2009.

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08  | 2008-09  |
|---------------------------------|---------|----------|----------|
| Personal Services               | \$0     | \$61,307 | \$64,743 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$61,307 | \$64,743 |

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08   | 2008-09   |
|-----------------------------------|---------|-----------|-----------|
| All Other                         | \$0     | \$220,000 | \$220,000 |
| Capital Expenditures              | \$0     | \$200,000 | \$200,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$420,000 | \$420,000 |

Research and Collection - Museum 0174

Policy Committee: IN                      Vote: 11-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Provides funding related to federal grants allowing the museum to expend the grant funds as provided in the grant agreements.

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08   | 2008-09   |
|---------------------------------|---------|-----------|-----------|
| All Other                       | \$0     | \$120,000 | \$120,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$120,000 | \$120,000 |

Research and Collection - Museum 0174

Policy Committee: IN                      Vote: 11-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Provides funding for permanent exhibit construction related to federal grants, allowing the museum to expend grant funds as provided in the grant agreements.

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08   | 2008-09   |
|---------------------------------|---------|-----------|-----------|
| Capital Expenditures            | \$0     | \$100,000 | \$100,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$100,000 | \$100,000 |

Research and Collection - Museum 0174

Policy Committee: IN                      Vote: 11-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Establishes one limited-period Museum Specialist III position as part of a federal grant project. The museum received a federal grant to conduct a statewide curatorial assessment of science collections, requiring this position to carry out the grant's activities. This limited-period position will end on June 13, 2009.

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08  | 2008-09  |
|---------------------------------|---------|----------|----------|
| Personal Services               | \$0     | \$61,307 | \$64,743 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$61,307 | \$64,743 |

Research and Collection - Museum  
PROGRAM SUMMARY

| Federal Expenditures Fund   | 2006-07 | 2007-08   | 2008-09   |
|-----------------------------|---------|-----------|-----------|
| Personal Services           | \$0     | \$61,307  | \$64,743  |
| All Other                   | \$0     | \$250,606 | \$250,606 |
| Capital Expenditures        | \$0     | \$100,000 | \$100,000 |
| Federal Expenditures Fund   | \$0     | \$411,913 | \$415,349 |
| Other Special Revenue Funds | 2006-07 | 2007-08   | 2008-09   |
| All Other                   | \$0     | \$283,238 | \$283,238 |
| Capital Expenditures        | \$0     | \$200,000 | \$200,000 |
| Other Special Revenue Funds | \$0     | \$483,238 | \$483,238 |

| MAINE STATE MUSEUM<br>DEPARTMENT TOTALS | 2006-07 | 2007-08     | 2008-09     |
|---|---------|-------------|-------------|
| General Fund                            | \$0     | \$1,683,339 | \$1,722,614 |
| Federal Expenditures Fund               | \$0     | \$411,913   | \$415,349   |
| Other Special Revenue Funds             | \$0     | \$647,180   | \$647,180   |
| DEPARTMENT TOTAL - ALL FUNDS            | 0.00    | \$2,742,432 | \$2,785,143 |

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

Policy Committee: IN                      Vote: 9-4                      AFA Committee: IN                      Vote: 12-0  
Initiative: BASELINE BUDGET

| GENERAL FUND       | 2006-07 | 2007-08     | 2008-09     |
|--------------------|---------|-------------|-------------|
| All Other          | \$0     | \$2,250,700 | \$2,250,700 |
| GENERAL FUND TOTAL | \$0     | \$2,250,700 | \$2,250,700 |

Research and Collection - Museum  
PROGRAM SUMMARY

| Federal Expenditures Fund   | 2006-07 | 2007-08   | 2008-09       |
|-----------------------------|---------|-----------|---------------|
| Personal Services           | \$0     | \$61,307  | \$64,743.000  |
| All Other                   | \$0     | \$250,606 | \$250,606.000 |
| Capital Expenditures        | \$0     | \$100,000 | \$100,000.000 |
| Federal Expenditures Fund   | \$0     | \$411,913 | \$415,349     |
| Other Special Revenue Funds | 2006-07 | 2007-08   | 2008-09       |
| All Other                   | \$0     | \$283,238 | \$283,238.000 |
| Capital Expenditures        | \$0     | \$200,000 | \$200,000.000 |
| Other Special Revenue Funds | \$0     | \$483,238 | \$483,238     |

| MAINE STATE MUSEUM<br>DEPARTMENT TOTALS | 2006-07 | 2007-08     | 2008-09     |
|---|---------|-------------|-------------|
| General Fund                            | \$0     | \$1,683,339 | \$1,722,614 |
| Federal Expenditures Fund               | \$0     | \$411,913   | \$415,349   |
| Other Special Revenue Funds             | \$0     | \$647,180   | \$647,180   |
| DEPARTMENT TOTAL - ALL FUNDS            | \$0     | \$2,742,432 | \$2,785,143 |

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

Policy Committee: IN                      Vote: 9-4                      AFA Committee: IN                      Vote: 12-0  
Initiative: BASELINE BUDGET

| GENERAL FUND       | 2006-07 | 2007-08     | 2008-09     |
|--------------------|---------|-------------|-------------|
| All Other          | \$0     | \$2,250,700 | \$2,250,700 |
| GENERAL FUND TOTAL | \$0     | \$2,250,700 | \$2,250,700 |

Maine Public Broadcasting Corporation  
PROGRAM SUMMARY

| General Fund | 2006-07 | 2007-08     | 2008-09     |
|--------------|---------|-------------|-------------|
| All Other    | \$0     | \$2,250,700 | \$2,250,700 |
| General Fund | \$0     | \$2,250,700 | \$2,250,700 |

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

Casco Bay Estuary Project - University of Southern Maine 0983

Policy Committee: IN                      Vote: 12-0                      AFA Committee: IN                      Vote: 12-0  
Initiative: BASELINE BUDGET

| GENERAL FUND       | 2006-07 | 2007-08  | 2008-09  |
|--------------------|---------|----------|----------|
| All Other          | \$0     | \$35,000 | \$35,000 |
| GENERAL FUND TOTAL | \$0     | \$35,000 | \$35,000 |

Casco Bay Estuary Project - University of Southern Maine  
PROGRAM SUMMARY

| General Fund | 2006-07 | 2007-08  | 2008-09  |
|--------------|---------|----------|----------|
| All Other    | \$0     | \$35,000 | \$35,000 |
| General Fund | \$0     | \$35,000 | \$35,000 |

Debt Service - University of Maine System 0902

Policy Committee: IN                      Vote: 12-0                      AFA Committee: TBL                      Vote:  
Initiative: BASELINE BUDGET

| GENERAL FUND       | 2006-07 | 2007-08     | 2008-09     |
|--------------------|---------|-------------|-------------|
| All Other          | \$0     | \$2,500,000 | \$2,500,000 |
| GENERAL FUND TOTAL | \$0     | \$2,500,000 | \$2,500,000 |

Maine Public Broadcasting Corporation  
PROGRAM SUMMARY

| General Fund | 2006-07 | 2007-08     | 2008-09         |
|--------------|---------|-------------|-----------------|
| All Other    | \$0     | \$2,250,700 | \$2,250,700.000 |
| General Fund | \$0     | \$2,250,700 | \$2,250,700     |

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

Casco Bay Estuary Project - University of Southern Maine 0983

Policy Committee: IN                      Vote: 12-0                      AFA Committee: IN                      Vote: 12-0  
Initiative: BASELINE BUDGET

| GENERAL FUND       | 2006-07 | 2007-08  | 2008-09  |
|--------------------|---------|----------|----------|
| All Other          | \$0     | \$35,000 | \$35,000 |
| GENERAL FUND TOTAL | \$0     | \$35,000 | \$35,000 |

Casco Bay Estuary Project - University of Southern Maine  
PROGRAM SUMMARY

| General Fund | 2006-07 | 2007-08  | 2008-09      |
|--------------|---------|----------|--------------|
| All Other    | \$0     | \$35,000 | \$35,000.000 |
| General Fund | \$0     | \$35,000 | \$35,000     |

Debt Service - University of Maine System 0902

Policy Committee: IN                      Vote: 12-0                      AFA Committee: IN                      Vote: 12-0  
Initiative: BASELINE BUDGET

| GENERAL FUND       | 2006-07 | 2007-08     | 2008-09     |
|--------------------|---------|-------------|-------------|
| All Other          | \$0     | \$2,500,000 | \$2,500,000 |
| GENERAL FUND TOTAL | \$0     | \$2,500,000 | \$2,500,000 |

Debt Service - University of Maine System  
PROGRAM SUMMARY

| General Fund | 2006-07 | 2007-08     | 2008-09     |
|--------------|---------|-------------|-------------|
| All Other    | \$0     | \$2,500,000 | \$2,500,000 |
| General Fund | \$0     | \$2,500,000 | \$2,500,000 |

Educational and General Activities - UMS 0031

Policy Committee: IN                      Vote: 12-0                      AFA Committee: IN                      Vote: 12-0  
Initiative: BASELINE BUDGET

| GENERAL FUND       | 2006-07 | 2007-08       | 2008-09       |
|--------------------|---------|---------------|---------------|
| All Other          | \$0     | \$175,236,418 | \$175,236,418 |
| GENERAL FUND TOTAL | \$0     | \$175,236,418 | \$175,236,418 |

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08   | 2008-09   |
|---------------------------------|---------|-----------|-----------|
| All Other                       | \$0     | \$607,571 | \$607,571 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$607,571 | \$607,571 |

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08   | 2008-09   |
|-----------------------------------|---------|-----------|-----------|
| All Other                         | \$0     | \$550,000 | \$550,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$550,000 | \$550,000 |

Educational and General Activities - UMS 0031

Policy Committee: IN                      Vote: 12-0                      AFA Committee: TBL                      Vote:  
Initiative: Provides funding for salaries, wages and related benefits including a market-based compensation adjustment in fiscal year 2008-09.

| GENERAL FUND       | 2006-07 | 2007-08     | 2008-09     |
|--------------------|---------|-------------|-------------|
| All Other          | \$0     | \$5,000,000 | \$9,390,000 |
| GENERAL FUND TOTAL | \$0     | \$5,000,000 | \$9,390,000 |

Debt Service - University of Maine System  
PROGRAM SUMMARY

| General Fund | 2006-07 | 2007-08     | 2008-09         |
|--------------|---------|-------------|-----------------|
| All Other    | \$0     | \$2,500,000 | \$2,500,000,000 |
| General Fund | \$0     | \$2,500,000 | \$2,500,000     |

Educational and General Activities - UMS 0031

Policy Committee: IN                      Vote: 12-0                      AFA Committee: IN                      Vote: 12-0  
Initiative: BASELINE BUDGET

| GENERAL FUND       | 2006-07 | 2007-08       | 2008-09       |
|--------------------|---------|---------------|---------------|
| All Other          | \$0     | \$175,236,418 | \$175,236,418 |
| GENERAL FUND TOTAL | \$0     | \$175,236,418 | \$175,236,418 |

| FEDERAL EXPENDITURES FUND       | 2006-07 | 2007-08   | 2008-09   |
|---------------------------------|---------|-----------|-----------|
| All Other                       | \$0     | \$607,571 | \$607,571 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0     | \$607,571 | \$607,571 |

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08   | 2008-09   |
|-----------------------------------|---------|-----------|-----------|
| All Other                         | \$0     | \$550,000 | \$550,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$550,000 | \$550,000 |

Educational and General Activities - UMS 0031

Policy Committee: IN                      Vote: 12-0                      AFA Committee: IN                      Vote: 12-0  
Initiative: Provides funding for salaries, wages and related benefits including a market-based compensation adjustment in fiscal year 2008-09.

| GENERAL FUND       | 2006-07 | 2007-08     | 2008-09     |
|--------------------|---------|-------------|-------------|
| All Other          | \$0     | \$5,000,000 | \$9,390,000 |
| GENERAL FUND TOTAL | \$0     | \$5,000,000 | \$9,390,000 |

Educational and General Activities - UMS 0031

Policy Committee: IN                      Vote: 12-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Reduces funding for the Workforce Innovation Regional Economic Development federal grant since the Department of Labor is the fiscal agent for the State and administers all federal funds for this program.

|                                  |                |                |                |
|----------------------------------|----------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other                        | \$0            | (\$607,571)    | (\$607,571)    |
| FEDERAL EXPENDITURES FUND TOTAL  | \$0            | (\$607,571)    | (\$607,571)    |

Educational and General Activities - UMS  
PROGRAM SUMMARY

|                                    |                |                |                |
|------------------------------------|----------------|----------------|----------------|
| <b>General Fund</b>                | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other                          | \$0            | \$180,236,418  | \$184,626,418  |
| General Fund                       | \$0            | \$180,236,418  | \$184,626,418  |
| <b>Federal Expenditures Fund</b>   | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other                          | \$0            | \$0            | \$0            |
| Federal Expenditures Fund          | \$0            | \$0            | \$0            |
| <b>Other Special Revenue Funds</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other                          | \$0            | \$550,000      | \$550,000      |
| Other Special Revenue Funds        | \$0            | \$550,000      | \$550,000      |

Maine Economic Improvement Fund 0986

Policy Committee: IN                      Vote: 12-0                      AFA Committee: IN                      Vote: 12-0

Initiative: BASELINE BUDGET

|                     |                |                |                |
|---------------------|----------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other           | \$0            | \$12,200,000   | \$12,200,000   |
| GENERAL FUND TOTAL  | \$0            | \$12,200,000   | \$12,200,000   |

Maine Economic Improvement Fund 0986

Policy Committee: IN                      Vote: 12-0                      AFA Committee: TBL                      Vote:

Educational and General Activities - UMS 0031

Policy Committee: IN                      Vote: 12-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Reduces funding for the Workforce Innovation Regional Economic Development federal grant since the Department of Labor is the fiscal agent for the State and administers all federal funds for this program.

|                                  |                |                |                |
|----------------------------------|----------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other                        | \$0            | (\$607,571)    | (\$607,571)    |
| FEDERAL EXPENDITURES FUND TOTAL  | \$0            | (\$607,571)    | (\$607,571)    |

Educational and General Activities - UMS  
PROGRAM SUMMARY

|                                    |                |                |                 |
|------------------------------------|----------------|----------------|-----------------|
| <b>General Fund</b>                | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b>  |
| All Other                          | \$0            | \$180,236,418  | 184,626,418.000 |
| General Fund                       | \$0            | \$180,236,418  | \$184,626,418   |
| <b>Federal Expenditures Fund</b>   | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b>  |
| All Other                          | \$0            | \$0            | \$0.000         |
| Federal Expenditures Fund          | \$0            | \$0            | \$0             |
| <b>Other Special Revenue Funds</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b>  |
| All Other                          | \$0            | \$550,000      | \$550,000.000   |
| Other Special Revenue Funds        | \$0            | \$550,000      | \$550,000       |

Maine Economic Improvement Fund 0986

Policy Committee: IN                      Vote: 12-0                      AFA Committee: IN                      Vote: 12-0

Initiative: BASELINE BUDGET

|                     |                |                |                |
|---------------------|----------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other           | \$0            | \$12,200,000   | \$12,200,000   |
| GENERAL FUND TOTAL  | \$0            | \$12,200,000   | \$12,200,000   |

Maine Economic Improvement Fund 0986

Policy Committee: IN                      Vote: 12-0                      AFA Committee: TBL                      Vote:



Initiative: Provides funding for research and development to increase graduate fellowships, enhance the research experience and support faculty in generating grants that will expand and support their research and scholarship.

| GENERAL FUND       | 2006-07 | 2007-08     | 2008-09     |
|--------------------|---------|-------------|-------------|
| All Other          | \$0     | \$2,000,000 | \$3,000,000 |
| GENERAL FUND TOTAL | \$0     | \$2,000,000 | \$3,000,000 |

Maine Economic Improvement Fund  
PROGRAM SUMMARY

| General Fund | 2006-07 | 2007-08      | 2008-09      |
|--------------|---------|--------------|--------------|
| All Other    | \$0     | \$14,200,000 | \$15,200,000 |
| General Fund | \$0     | \$14,200,000 | \$15,200,000 |

University of Maine Scholarship Fund Z011

Policy Committee: IN                      Vote: 12-0                      AFA Committee: TBL                      Vote:  
Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08   | 2008-09   |
|-----------------------------------|---------|-----------|-----------|
| All Other                         | \$0     | \$520,188 | \$520,188 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$520,188 | \$520,188 |

University of Maine Scholarship Fund Z011

Policy Committee: IN                      Vote: 12-0                      AFA Committee: TBL                      Vote:  
Initiative: Adjusts funding based on the Revenue Forecasting Committee March 2006 report on racino revenue.

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08  | 2008-09   |
|-----------------------------------|---------|----------|-----------|
| All Other                         | \$0     | \$19,198 | \$249,362 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$19,198 | \$249,362 |

University of Maine Scholarship Fund Z011

Policy Committee: IN                      Vote: 12-0                      AFA Committee: TBL                      Vote:  
Initiative: Adjusts funding based on the Revenue Forecasting Committee December 2006 report on racino revenue.

Initiative: Provides funding for research and development to increase graduate fellowships, enhance the research experience and support faculty in generating grants that will expand and support their research and scholarship.

| GENERAL FUND       | 2006-07 | 2007-08     | 2008-09     |
|--------------------|---------|-------------|-------------|
| All Other          | \$0     | \$2,000,000 | \$3,000,000 |
| GENERAL FUND TOTAL | \$0     | \$2,000,000 | \$3,000,000 |

Maine Economic Improvement Fund  
PROGRAM SUMMARY

| General Fund | 2006-07 | 2007-08      | 2008-09          |
|--------------|---------|--------------|------------------|
| All Other    | \$0     | \$14,200,000 | \$15,200,000.000 |
| General Fund | \$0     | \$14,200,000 | \$15,200,000     |

University of Maine Scholarship Fund Z011

Policy Committee: IN                      Vote: 12-0                      AFA Committee: IN                      Vote: 12-0  
Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08   | 2008-09   |
|-----------------------------------|---------|-----------|-----------|
| All Other                         | \$0     | \$520,188 | \$520,188 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$520,188 | \$520,188 |

University of Maine Scholarship Fund Z011

Policy Committee: IN                      Vote: 12-0                      AFA Committee: IN                      Vote: 12-0  
Initiative: Adjusts funding based on the Revenue Forecasting Committee March 2006 report on racino revenue.

| OTHER SPECIAL REVENUE FUNDS       | 2006-07 | 2007-08  | 2008-09   |
|-----------------------------------|---------|----------|-----------|
| All Other                         | \$0     | \$19,198 | \$249,362 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$19,198 | \$249,362 |

University of Maine Scholarship Fund Z011

Policy Committee: IN                      Vote: 12-0                      AFA Committee: IN                      Vote: 12-0  
Initiative: Adjusts funding based on the Revenue Forecasting Committee December 2006 report on racino revenue.

|                                    |                |                |                |
|------------------------------------|----------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other                          | \$0            | \$211,543      | \$301,487      |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$211,543      | \$301,487      |

University of Maine Scholarship Fund  
 PROGRAM SUMMARY

|                                    |                |                |                |
|------------------------------------|----------------|----------------|----------------|
| <b>Other Special Revenue Funds</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other                          | \$0            | \$750,929      | \$1,071,037    |
| Other Special Revenue Funds        | \$0            | \$750,929      | \$1,071,037    |

|  |                |                |                |
|--|----------------|----------------|----------------|
| <b>BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM</b> |                |                |                |
| <b>DEPARTMENT TOTALS</b>                                   | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| General Fund   | \$0            | \$196,971,418  | \$202,361,418  |
| Federal Expenditures Fund                                  | \$0            | \$0            | \$0            |
| Other Special Revenue Funds                                | \$0            | \$1,300,929    | \$1,621,037    |
| DEPARTMENT TOTAL - ALL FUNDS                               | 0.00           | \$198,272,347  | \$203,982,455  |

EDUCATION, DEPARTMENT OF

Learning Systems 0839

Policy Committee: IN      Vote: 13-0  
 Initiative: Reclassifications

|                                  |                |                |                |
|----------------------------------|----------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| Personal Services                | \$0            | \$7,715        | \$8,842        |
| FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$7,715        | \$8,842        |

LIBRARY, MAINE STATE

Maine State Library 0217

Policy Committee: UNK      Vote:  
 Initiative: Reclassification

|                                    |                |                |                |
|------------------------------------|----------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| All Other                          | \$0            | \$211,543      | \$301,487      |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$211,543      | \$301,487      |

University of Maine Scholarship Fund  
 PROGRAM SUMMARY

|                                    |                |                |                 |
|------------------------------------|----------------|----------------|-----------------|
| <b>Other Special Revenue Funds</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b>  |
| All Other                          | \$0            | \$750,929      | \$1,071,037.000 |
| Other Special Revenue Funds        | \$0            | \$750,929      | \$1,071,037     |

|  |                |                |                |
|--|----------------|----------------|----------------|
| <b>BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM</b> |                |                |                |
| <b>DEPARTMENT TOTALS</b>                                   | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| General Fund   | \$0            | \$196,971,418  | \$202,361,418  |
| Federal Expenditures Fund                                  | \$0            | \$0            | \$0            |
| Other Special Revenue Funds                                | \$0            | \$1,300,929    | \$1,621,037    |
| DEPARTMENT TOTAL - ALL FUNDS                               | \$0            | \$198,272,347  | \$203,982,455  |

EDUCATION, DEPARTMENT OF

Learning Systems 0839

Policy Committee: IN      Vote: 13-0      AFA Committee: IN      Vote: 12-0  
 Initiative: Reclassifications

|                                  |                |                |                |
|----------------------------------|----------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2006-07</b> | <b>2007-08</b> | <b>2008-09</b> |
| Personal Services                | \$0            | \$7,715        | \$8,842        |
| FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$7,715        | \$8,842        |

LIBRARY, MAINE STATE

Maine State Library 0217

Policy Committee: UNK      Vote:  
 Initiative: Reclassification

| GENERAL FUND       | 2006-07 | 2007-08    | 2008-09    |
|--------------------|---------|------------|------------|
| Personal Services  | \$0     | \$24,467   | \$16,531   |
| All Other          | \$0     | (\$24,467) | (\$16,531) |
| GENERAL FUND TOTAL | \$0     | \$0        | \$0        |

| MAINE STATE LIBRARY<br>DEPARTMENT TOTALS | 2006-07 | 2007-08 | 2008-09 |
|--|---------|---------|---------|
| General Fund                             | \$0     | \$0     | \$0     |
| DEPARTMENT TOTAL - ALL FUNDS             | 0.00    | \$0     | \$0     |

EDUCATION, DEPARTMENT OF

General Purpose Aid for Local Schools 0308

Policy Committee: IN

Vote: 13-0

AFA Committee: TBL

Vote:

Initiative: Repeals transfer to the Fund for the Efficient Delivery of Educational Services

| GENERAL FUND       | 2006-07 | 2007-08      | 2008-09      |
|--------------------|---------|--------------|--------------|
| Revenue            | \$0     | \$14,907,337 | \$21,473,917 |
| GENERAL FUND TOTAL | \$0     |              |              |

LIBRARY, MAINE STATE

Library Special Acquisitions Fund 0260

Policy Committee: UNK

Vote:

AFA Committee: TBL

Vote:

Initiative: Notwithstanding any other provision of law, \$4,860 of unencumbered balance forward in fiscal year 2005-06 in the Library Special Acquisitions General Fund account in the Maine State Library lapses to the General Fund in fiscal year 2006-07.

| GENERAL FUND       | 2006-07 | 2007-08 | 2008-09 |
|--------------------|---------|---------|---------|
| Transfer           | \$4,860 | \$0     | \$0     |
| GENERAL FUND TOTAL | \$0     |         |         |

| GENERAL FUND       | 2006-07 | 2007-08    | 2008-09    |
|--------------------|---------|------------|------------|
| Personal Services  | \$0     | \$24,467   | \$16,531   |
| All Other          | \$0     | (\$24,467) | (\$16,531) |
| GENERAL FUND TOTAL | \$0     | \$0        | \$0        |

| MAINE STATE LIBRARY<br>DEPARTMENT TOTALS | 2006-07 | 2007-08 | 2008-09 |
|--|---------|---------|---------|
| General Fund                             | \$0     | \$0     | \$0     |
| DEPARTMENT TOTAL - ALL FUNDS             | \$0     | \$0     | \$0     |

EDUCATION, DEPARTMENT OF

General Purpose Aid for Local Schools 0308

Policy Committee: IN

Vote: 13-0

AFA Committee: IN

Vote: 12-0

Initiative: Repeals transfer to the Fund for the Efficient Delivery of Educational Services

| GENERAL FUND       | 2006-07 | 2007-08      | 2008-09      |
|--------------------|---------|--------------|--------------|
| Revenue            | \$0     | \$14,907,337 | \$21,473,917 |
| GENERAL FUND TOTAL | \$0     |              |              |

LIBRARY, MAINE STATE

Library Special Acquisitions Fund 0260

Policy Committee: UNK

Vote:

AFA Committee: IN

Vote: 12-0

Initiative: Notwithstanding any other provision of law, \$4,860 of unencumbered balance forward in fiscal year 2005-06 in the Library Special Acquisitions General Fund account in the Maine State Library lapses to the General Fund in fiscal year 2006-07.

| GENERAL FUND       | 2006-07 | 2007-08 | 2008-09 |
|--------------------|---------|---------|---------|
| Transfer           | \$4,860 | \$0     | \$0     |
| GENERAL FUND TOTAL | \$0     |         |         |